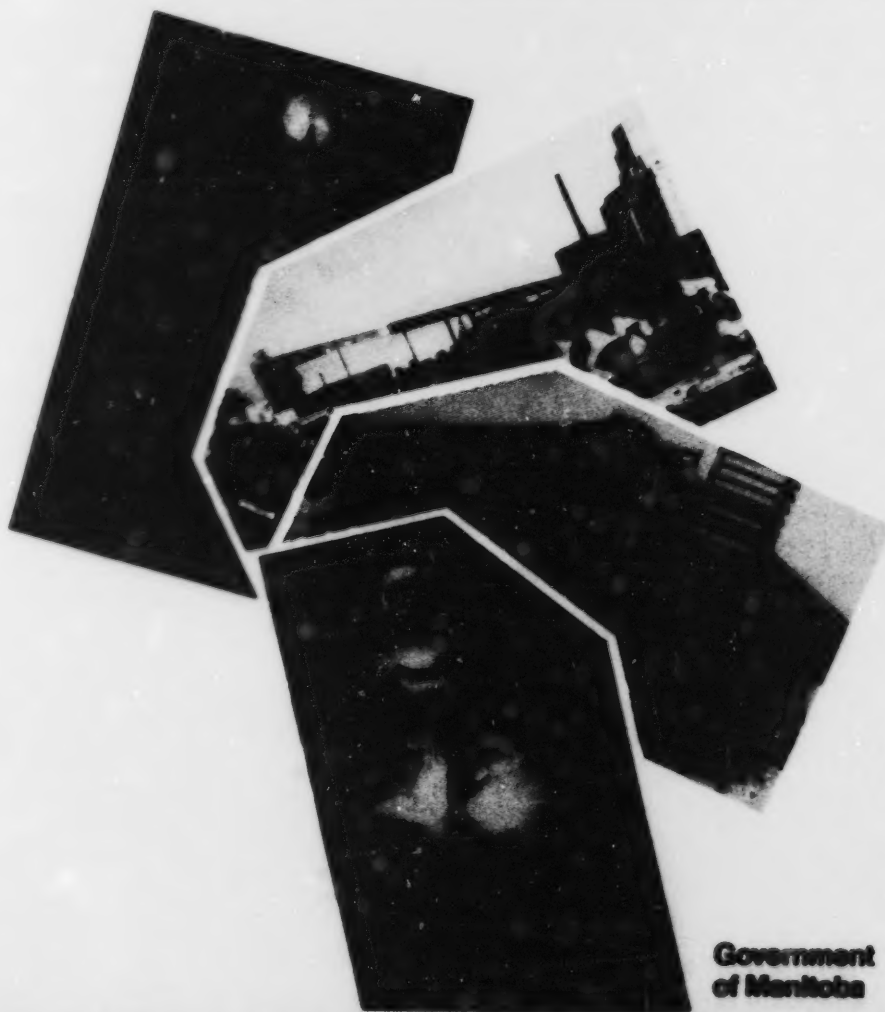


MAIN ESTIMATES OF
EXPENDITURE
OF THE PROVINCE OF
MANITOBA
FOR THE FISCAL YEAR
ENDING MARCH 31, 1985

AS PRESENTED TO THE
THIRD SESSION,
THIRTY-SECOND LEGISLATURE



Government
of Manitoba



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SUMMARY — MAIN ESTIMATES OF EXPENDITURE

Year Ending March 31st, 1984	DEPARTMENT	Year Ending March 31st, 1985		
		Operating Expenditures	Expenditures Related to Capital Assets	Total Expenditure Estimates
(1)				
\$ 6,933,900	Legislation	\$ 7,441,300	\$	\$ 7,441,300
3,413,500	Executive Council	3,184,600		3,184,600
48,302,800	Agriculture			
5,565,200	• Departmental Programs	46,750,500	3,920,000	50,670,500
65,894,800	• Income Insurance Fund	7,062,000		7,062,000
16,987,800	Attorney-General	66,646,300		66,646,300
36,620,800	Business Development and Tourism	12,455,600	5,280,000	17,735,600
149,574,900	Civil Service	45,435,600		45,435,600
4,092,900	Community Services and Corrections	156,072,400		156,072,400
6,573,700	Consumer and Corporate Affairs	4,292,300		4,292,300
632,500	Co-operative Development	6,476,600		6,476,600
19,178,300	Crown Investments	650,000		650,000
618,933,900	Culture, Heritage and Recreation	18,870,700	654,100	19,524,800
160,469,200	Education	621,462,000	32,889,700	654,351,700
13,440,800	Employment Services and Economic Security	173,181,000		173,181,000
11,813,500	Energy and Mines	10,988,800	1,906,600	12,895,400
	Environment and Workplace Safety and Health	12,107,000		12,107,000
14,060,300	Finance			
174,100,000	• Departmental Programs	14,226,300		14,226,300
12,300,000	• Tax Credit Payments	186,300,000		186,300,000
307,185,000	• Local Government General Support Grant	13,400,000		13,400,000
79,155,300	• Statutory	265,678,700		265,678,700
1,024,399,700	Government Services	54,249,400	26,475,700	80,725,100
197,885,700	Health	1,058,769,900	23,252,800	1,082,022,700
39,549,800	Highways and Transportation	94,872,300	101,730,200	196,602,500
9,041,100	Housing	40,297,500	3,172,500	43,470,000
9,658,400	Industry, Trade and Technology	8,653,800		8,653,800
35,208,900	Labour	9,188,200	41,000	9,229,200
82,933,600	Municipal Affairs	34,815,400	1,650,000	36,465,400
24,358,200	Natural Resources	72,761,500	9,873,300	82,634,800
63,098,000	Northern Affairs	19,205,100	6,417,300	25,622,400
9,928,400	Urban Affairs	38,720,000	27,805,400	66,525,400
6,000,000	Canada-Manitoba Enabling Vote	5,805,900	5,437,600	11,243,500
1,000,000	Emergency Interest Rate Relief	4,900,000		4,900,000
68,448,700	Flood Control and Emergency Expenditures	1,000,000		1,000,000
	Manitoba Jobs Fund	37,600,000	53,600,000	91,200,000
	Minor Capital	(17,017,900)	17,017,900	
\$3,326,739,600		\$3,136,502,800	\$321,124,100	\$3,457,626,900

Note (1) - The 1983-84 Printed Estimate figures have been adjusted to reflect transfers arising from reorganization of departments, transfers to departments from Enabling Votes and the transfer of funds provided in the Department of Finance for the Reciprocal Taxation Agreement.

Note (2) - Minor capital included within current operating appropriations for the year ending March 31, 1984 is \$19,046,700.

SUMMARY — EXPENDITURES RELATED TO CAPITAL ASSETS

Year Ending March 31st, 1984	DEPARTMENT	Year Ending March 31st, 1985
\$	Legislation	\$
.	Executive Council	
.	Agriculture	
3,950,000	* Departmental Programs	3,920,000
.	* Income Insurance Fund	
.	Attorney-General	
3,200,000	Business Development and Tourism	5,280,000
.	Civil Service	
.	Community Services and Corrections	
.	Consumer and Corporate Affairs	
.	Co-operative Development	
.	Crown Investments	
597,800	Culture, Heritage and Recreation	654,100
23,622,400	Education	32,889,700
.	Employment Services and Economic Security	
2,114,600	Energy and Mines	1,906,600
.	Environment and Workplace Safety and Health	
.	Finance	
.	* Departmental Programs	
.	* Tax Credit Payments	
.	* Local Government General Support Grant	
.	* Statutory	
23,341,700	Government Services	26,475,700
22,008,400	Health	23,252,800
99,293,500	Highways and Transportation	101,730,200
3,172,500	Housing	3,172,500
960,000	Industry, Trade and Technology	
91,300	Labour	41,000
1,500,000	Municipal Affairs	1,650,000
8,954,600	Natural Resources	9,873,300
5,254,400	Northern Affairs	6,417,300
16,580,400	Urban Affairs	27,805,400
3,914,800	Canada-Manitoba Enabling Vote	5,437,600
.	Emergency Interest Rate Relief	
.	Flood Control and Emergency Expenditures	
46,471,700	Manitoba Jobs Fund	53,600,000
<u>\$265,028,100</u>		<u>\$304,106,200</u>
19,046,700	Minor capital included within current operating appropriations	17,017,900
<u><u>\$284,074,800</u></u>		<u><u>\$321,124,100</u></u>

DETAILED MAIN ESTIMATES OF EXPENDITURE

OF THE

PROVINCE OF MANITOBA

For the Fiscal Year Ending March 31st, 1985

Year Ending
March 31st,
1984

Year Ending
March 31st,
1985

LEGISLATION (1)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 1,918,300	1. Indemnities (Statutory)	\$ 2,006,900
472,000	2. Retirement Allowances including Refunds of Contributions (Statutory)	550,400
367,100	3. Members' Allowances (Statutory)	542,500
1,387,300	4. Other Assembly Expenditures	1,375,100
2,318,200	5. Provincial Auditor's Office	2,296,800
235,500	6. Ombudsman	306,100
235,500	7. Electoral Office	363,500
<u>\$ 6,933,900*</u>	<u>TOTAL FOR LEGISLATION</u>	<u>\$ 7,441,300</u>

*RECONCILIATION STATEMENT

Details	1983-84 Estimates
1983-84 Main Estimates	\$ 6,930,900
Allocation of funds from:	
- Finance re:	
Reciprocal Taxation Agreement	3,000
1983-84 Adjusted Vote	\$ 6,933,900

Year Ending March 31st, 1984	Appro. No.	SERVICE	Statutory Appropriations not required to be Voted Annually	Details of Appropriations	Year Ending March 31st, 1985	Resolution No.
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LEGISLATION (I)

CURRENT OPERATING EXPENDITURES

1. INDEMNITIES (STATUTORY):

Provides indemnities to the members of the Legislature.

\$ 1,892,800	(a) Members	\$ 1,977,900
18,000	(b) Speaker's, Deputy Speaker's and Deputy Chairman's additional Indemnity and Speaker's Inter- sessional Payment	21,500
7,500	(c) Opposition House Leader, Party Whips	7,500
<u>\$ 1,918,300</u>		<u>\$ 2,006,900</u>

2. RETIREMENT ALLOWANCES INCLUDING REFUNDS

OF CONTRIBUTIONS (STATUTORY):

Provides for retirement allowances for members.

\$ 472,000	(a) Allowances and Refunds	\$ 550,400
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3. MEMBERS ALLOWANCES (STATUTORY):

Provides various allowances related to functions and special duties performed by members.

\$ 85,500	(a) Constituency Allowance	\$ 142,500
146,200	(b) Living Allowance . .	146,200
5,000	(c) Committee Allowance .	20,000
64,900	(d) Mileage Allowance . .	157,600
.	(e) Special Supplies and Operating Allowance	28,500
.	(f) Members' Printing Allowance	44,200
3,000	(g) Speaker's Expenses .	3,000
500	(h) Deputy Speaker's Expenses	500
57,000	(j) Secretarial and Research Assistance Allowance	
5,000	(k) Speaker's Per Diem Allowance	
<u>\$ 367,100</u>		<u>\$ 542,500</u>

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appropriations	Year Ending March 31st, 1985	Resolution No.
LEGISLATION (1) Continued					
\$ 1,387,300	4.	OTHER ASSEMBLY EXPENDITURES		\$ 1,375,100	1
		Provides administrative support for the Legislative Assembly.			
\$ 120,100	(a)	Leader of the Official Opposition Party	\$ 118,200		
		\$ 19,600 (1) Leader of the Official Opposition Party	\$ 19,600		
		81,700 (2) Salaries	78,000		
		18,800 (3) Other Expenditures	20,600		
552,900	(b)	Leader of the Second Opposition Party			
267,300	(c)	Salaries	564,200		
394,000	(d)	Other Expenditures	242,700		
	(e)	Hansard:	397,000		
		\$ 210,900 (1) Salaries	\$ 214,100		
		183,100 (2) Other Expenditures	182,900		
53,000	(f)	Legislative Printing and Binding	53,000		
\$ 2,318,200	5.	PROVINCIAL AUDITOR'S OFFICE		\$ 2,296,800	2
		Provides for an independent audit of the Consolidated Fund and various boards, commissions and other government agencies, and reporting thereon, in accordance with the provisions of The Provincial Auditor's Act.			
\$ 2,221,800	(a)	Salaries	\$ 2,185,800		
96,400	(b)	Other Expenditures	111,000		
\$ 235,500	6.	OMBUDSMAN		\$ 306,100	3
		Fulfills the requirements of The Ombudsman Act by receiving and investigating complaints, and obtaining redress of grievance where the complaint is valid and redress possible.			
\$ 209,800	(a)	Salaries	\$ 261,600		
25,700	(b)	Other Expenditures	44,500		

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appropriations	Year Ending March 31st, 1985	Resolution No.
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LEGISLATION (I) Continued

\$ 235,500	7. ELECTORAL OFFICE			\$ 363,500	4
	Provides for registering voters, running elections and carrying out the provisions of The Elections Finances Act.				
\$ 211,500	(a) Salaries		\$ 191,700		
24,000	(b) Other Expenditures		171,800		
\$ 4,176,500	Sums to be Voted for Legislation			\$ 4,341,500	
2,757,400	Members', Speaker's, Deputy Speaker's and Deputy Chairman's Indemnities, Retirement Allowances and Allowances (Statutory)			3,099,800	
\$ 6,933,900	TOTAL FOR LEGISLATION			\$ 7,441,300	

Year Ending
March 31st,
1984

Year Ending
March 31st,
1985

EXECUTIVE COUNCIL (II)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 1,856,200	1. General Administration	\$ 2,531,700
329,000	2. Information Services	335,400
1,228,300	3. Advertising Audit Office	317,500
<u>\$ 3,413,500*</u>	TOTAL FOR EXECUTIVE COUNCIL	<u>\$ 3,184,600</u>

***RECONCILIATION STATEMENT**

Details	1983-84 Estimates
1983-84 Main Estimates	\$ 3,490,100
Transfer of functions to:	
- Culture, Heritage and Recreation	(113,000)
Allocation of funds from:	
- Finance re:	
Reciprocal Taxation Agreement	36,400
1983-84 Adjusted Vote	\$ 3,413,500

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
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EXECUTIVE COUNCIL (11)

CURRENT OPERATING EXPENDITURES

\$ 1,856,200	1. GENERAL ADMINISTRATION			\$ 2,531,700	5
	Includes Executive Compensation, Administration of the Premier's Office, Government Hospitality, International Development, French Language Services, Citizens' Inquiry Service and Royal and Papal Visits.				
\$ 25,300	(a) Premier and President of the Council's Salary		\$ 25,300		
\$ 989,400	(b) Management and Administration:				
210,400	(1) Salaries		\$ 1,146,200		
	(2) Other Expenditures		247,000		
\$ 1,199,800			\$ 1,393,200		
\$ 40,000	(c) Government Hospitality		\$ 30,000		
\$ 300,000	(d) International Development Program		\$ 309,000		
\$ 74,600	(e) French Language Services:				
19,000	(1) Salaries		\$ 74,600		
	(2) Other Expenditures		18,800		
\$ 93,600			\$ 93,400		
\$ 159,800	(f) Citizens' Inquiry Service:				
37,700	(1) Salaries		\$ 159,800		
	(2) Other Expenditures		52,900		
\$ 197,500	(Recoverable from Canada \$90,000)		\$ 212,700		
\$	(g) Royal and Papal Visits:				
.	(1) Salaries		\$ 68,100		
\$	(2) Other Expenditures		400,000		
			\$ 468,100		
\$ 329,000	2. INFORMATION SERVICES			\$ 335,400	6
	Provides Manitobans with a knowledge of government programs.				
\$ 238,300	(a) Salaries		\$ 244,700		
90,700	(b) Other Expenditures		90,700		

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
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EXECUTIVE COUNCIL (II) Continued

\$ 1,228,300	3. ADVERTISING AUDIT OFFICE	Provides an advertising media buying service for all Government departments.	\$ 317,500	7
\$ 268,700	(a) Salaries		\$ 287,500	
8,800	(b) Other Expenditures		30,000	
3,257,100	(c) Public Sector Advertising		2,375,500	
2,306,300	(d) Less: Recoverable from Departments		2,375,500	

\$ 3,413,500

TOTAL FOR EXECUTIVE COUNCIL \$ 3,184,600

Year Ending
March 31st,
1984

Year Ending
March 31st,
1985

AGRICULTURE (III)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 2,640,300	1. Administration and Finance	\$ 2,573,100
4,212,300	2. Manitoba Crop Insurance Corporation	4,344,400
6,571,900	3. Manitoba Agricultural Credit Corporation	8,116,000
11,609,400	4. Agricultural Development and Marketing Division	11,500,600
11,983,500	5. Farm and Rural Development Division	12,076,100
2,165,100	6. Policy and Economics Division	2,122,000
1,649,200	7. Canada-Manitoba Value-Added Crops Production Agreement	1,355,800
5,565,200	8. Income Insurance Fund	7,062,000
3,521,100	9. Drugs and Semen Purchases	4,662,500
\$ 49,918,000	TOTAL OPERATING EXPENDITURES	\$ 53,812,500

EXPENDITURES RELATED TO CAPITAL ASSETS

3,950,000	10. Expenditures Related to Capital Assets	3,920,000
\$ 53,868,000*	TOTAL FOR AGRICULTURE	\$ 57,732,500

Year Ending
March 31st,
1984

Year Ending
March 31st,
1985

AGRICULTURE (III) Continued***RECONCILIATION STATEMENT**[illegible]

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appropriations	Year Ending March 31st, 1985	Resolution No.
AGRICULTURE (III)					
CURRENT OPERATING EXPENDITURES					
\$ 2,640,300		1. ADMINISTRATION AND FINANCE		\$ 2,573,100	8
		Plans and ensures effective implementation of policies, programs and activities of the Manitoba Department of Agriculture.			
\$ 19,600		(a) Minister's Salary	\$ 19,600		
		(b) Executive Support:			
\$ 243,900		(1) Salaries	\$ 245,600		
85,900		(2) Other Expenditures	116,000		
175,000		(3) Policy Studies	175,000		
\$ 504,800			\$ 536,600		
		(c) Communications Branch:			
\$ 319,800		(1) Salaries	\$ 298,800		
343,300		(2) Other Expenditures	346,200		
\$ 663,100			\$ 645,000		
		(d) Financial and Administrative Services:			
\$ 710,900		(1) Salaries	\$ 674,900		
68,100		(2) Other Expenditures	70,100		
\$ 779,000			\$ 745,000		
		(e) Computer Services:			
\$ 155,000		(1) Salaries	\$ 152,100		
46,300		(2) Other Expenditures	46,300		
\$ 201,300			\$ 198,400		
		(f) Personnel Services:			
\$ 174,400		(1) Salaries	\$ 176,000		
31,400		(2) Other Expenditures	21,400		
\$ 205,800			\$ 197,400		
		(g) Program Analysis:			
\$ 251,600		(1) Salaries	\$ 217,000		
15,100		(2) Other Expenditures	14,100		
\$ 266,700			\$ 231,100		

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
AGRICULTURE (III) Continued					
\$ 4,212,300		2. MANITOBA CROP INSURANCE CORPORATION		\$ 4,344,400	9
		Administers The Manitoba Crop Insurance Act and the Canada-Manitoba Waterfowl Damage Compensation Agreement.			
\$ 3,912,300		(a) Administration		\$ 4,044,400	
300,000		(b) Canada-Manitoba Waterfowl Damage Compensation Agreement		300,000	
		(Recoverable from Canada \$150,000)			
\$ 6,571,900		3. MANITOBA AGRICULTURAL CREDIT CORPORATION		\$ 8,116,000	10
		Administers The Manitoba Agricultural Credit Cor- poration Act.			
\$ 2,463,900		(a) Administration		\$ 2,777,000	
4,108,000		(b) Net Interest Cost		5,339,000	
\$ 11,609,400		4. AGRICULTURAL DEVELOPMENT AND MARKETING DIVISION		\$ 11,500,600	11
		Provides specialist services in crops, livestock, soils, water, technical services, agricultural training and marketing to field staff and farmers.			
\$ 85,800		(a) Administration:		\$ 79,100	
6,300		(1) Salaries		6,300	
		(2) Other Expenditures			
\$ 92,100				\$ 85,400	
\$ 1,681,900		(b) Animal Industry Branch:		\$ 1,664,500	
678,200		(1) Salaries		707,200	
		(2) Other Expenditures			
\$ 2,360,100		(Recoverable from Canada \$20,000)		\$ 2,371,700	
\$ 1,328,600		(c) Veterinary Services Branch:		\$ 1,276,400	
892,700		(1) Salaries		911,000	
\$ 2,221,300		(2) Other Expenditures			
		(Recoverable from Canada \$4,500)		\$ 2,187,400	
\$ 1,881,300		(d) Soils and Crops Branch:		\$ 1,801,100	
1,098,500		(1) Salaries		1,148,600	
110,100		(2) Other Expenditures		110,600	
		(3) Northern Development Agreement - Provincial:			
		\$ 45,500 (a) Salaries	\$ 46,000		
		64,600 (b) Other Expenditures	64,600		
\$ 3,089,900				\$ 3,060,300	

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
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AGRICULTURE (III) Continued

		(e) Technical Services and Training Branch:	
\$ 1,409,400		(1) Salaries	\$ 1,383,000
1,207,600		(2) Other Expenditures	1,210,100
		(Recoverable from Canada \$69,900)	
685,800		(3) Agricultural Societies	689,800
.		(4) Northern Development Agreement - Canada-Manitoba:	
		\$ 71,800 (a) Salaries	\$ 67,200
		35,300 (b) Other Expenditures	35,300
		\$ 107,100	\$ 102,500
		107,100 (c) Less: Recoverable from Northern Affairs	102,500
\$ 3,302,800			\$ 3,282,900
		(f) Marketing Branch:	
\$ 286,800		(1) Salaries	\$ 285,500
256,400		(2) Other Expenditures	227,400
\$ 543,200			\$ 512,900

\$ 11,983,500 5. FARM AND RURAL DEVELOPMENT DIVISION \$ 12,076,100 12
Provides the field services of the department
through regional and district staff, water
services and agricultural crown lands.

		(a) Administration:	
\$ 81,500		(1) Salaries	\$ 78,600
4,800		(2) Other Expenditures	4,800
\$ 86,300			\$ 83,400
		(b) Northwest Region:	
\$ 1,224,600		(1) Salaries	\$ 1,192,800
342,200		(2) Other Expenditures	377,500
\$ 1,566,800			\$ 1,570,300
		(c) Southwest Region:	
\$ 1,517,100		(1) Salaries	\$ 1,521,800
319,000		(2) Other Expenditures	342,400
\$ 1,836,100			\$ 1,864,200

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
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AGRICULTURE (III) Continued

	(d) Central Region:	
\$ 1,541,000	(1) Salaries	\$ 1,525,100
322,500	(2) Other Expenditures	342,100
<u>\$ 1,863,500</u>		<u>\$ 1,867,200</u>
	(e) Eastern Region:	
\$ 969,200	(1) Salaries	\$ 961,000
229,900	(2) Other Expenditures	252,300
<u>\$ 1,199,100</u>		<u>\$ 1,213,300</u>
	(f) Interlake Region:	
\$ 1,052,100	(1) Salaries	\$ 1,043,600
271,200	(2) Other Expenditures	297,600
<u>\$ 1,323,300</u>		<u>\$ 1,341,200</u>
	(g) Manitoba Water Services Board:	
\$ 1,242,500	(1) Salaries	\$ 1,159,700
462,800	(2) Other Expenditures	528,700
<u>\$ 1,705,300</u>		<u>\$ 1,688,400</u>
	(h) Agricultural Crown Lands Branch:	
\$ 1,222,100	(1) Salaries	\$ 1,215,900
1,181,000	(2) Other Expenditures	1,232,200
<u>\$ 2,403,100</u>		<u>\$ 2,448,100</u>

\$ 2,165,100 6. POLICY AND ECONOMICS DIVISION \$ 2,122,000 13

Conducts research and analysis and advises on policy and program development for the agriculture industry in Manitoba. Provides funding for University of Manitoba research projects and the administration of boards and commissions.

	(a) Administration:	
\$ 81,300	(1) Salaries	\$ 79,400
8,900	(2) Other Expenditures	8,900
<u>\$ 90,200</u>		<u>\$ 88,300</u>
	(b) Policy Development Branch:	
\$ 217,100	(1) Salaries	\$ 244,500
135,100	(2) Other Expenditures	68,300
<u>\$ 352,200</u>		<u>\$ 312,800</u>

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appropriations	Year Ending March 31st, 1985	Resolution No.
AGRICULTURE (III) Continued					
		(c) Economic Analysis Branch:			
\$ 407,100		(1) Salaries	\$ 385,500		
52,000		(2) Other Expenditures	47,000		
<u>\$ 459,100</u>			<u>\$ 432,500</u>		
		(d) Manitoba Natural Products Marketing Council:			
\$ 144,900		(1) Salaries	\$ 146,200		
39,100		(2) Other Expenditures	43,700		
<u>\$ 184,000</u>			<u>\$ 189,900</u>		
\$ 45,600		(e) Milk Prices Review Commission	\$ 45,600		
		(f) Manitoba Agricultural Lands Protection Board:			
\$ 151,400		(1) Salaries	\$ 144,200		
32,600		(2) Other Expenditures	33,200		
<u>\$ 184,000</u>			<u>\$ 177,400</u>		
\$ 850,000		(g) Agricultural Research Grant (University of Manitoba)	\$ 875,500		
<u>\$ 1,649,200</u>					
		7. CANADA-MANITOBA VALUE-ADDED CROPS PRODUCTION AGREEMENT	\$ 1,355,800	(1) 14	
		Provides for the implementation of the Federal- Provincial Value-Added Crops Production Agreement. (Recoverable from Canada \$813,500)			
\$ 5,565,200		8. INCOME INSURANCE FUND	\$ 7,062,000	15	
\$ 3,521,100		9. DRUGS AND SEMEN PURCHASES	\$ 4,662,500	16	
<u>\$ 49,918,000</u>		TOTAL OPERATING EXPENDITURES	<u>\$ 53,812,500</u>		
EXPENDITURES RELATED TO CAPITAL ASSETS					
\$ 3,950,000		10. EXPENDITURES RELATED TO CAPITAL ASSETS	\$ 3,920,000	17	
<u>\$ 3,950,000</u>		(a) Capital Grants	<u>\$ 3,920,000</u>		
<u><u>\$ 53,868,000</u></u>		TOTAL FOR AGRICULTURE	<u><u>\$ 57,732,500</u></u>		

Note (1) - In addition, \$338,900 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Value-Added Crops Production Agreement, for a total authorization, for the Department, of \$1,694,700.

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ATTORNEY-GENERAL (IV)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 1,845,500	1. Administration and Finance	\$ 1,684,000
5,511,700	2. Legal Services	5,566,000
2,161,000	3. Boards and Commissions	2,330,100
4,348,000	4. Land Titles Offices	4,339,900
16,321,500	5. Law Courts	15,826,500
444,600	6. Legislative Counsel	394,300
25,650,200	7. Law Enforcement	26,166,300
1,466,100	8. Public Trustee	1,628,100
7,251,300	9. Canada-Manitoba Legal Aid	7,893,400
894,900	10. Personal Property Security Registry	817,700
<u>\$ 65,894,800*</u>	<u>TOTAL FOR ATTORNEY-GENERAL</u>	<u>\$ 66,646,300</u>

*RECONCILIATION STATEMENT

Details	1983-84 Estimates
1983-84 Main Estimates	\$ 65,994,200
Transfer of functions to:	
- Municipal Affairs	(178,500)
Allocation of funds from:	
- Finance re:	
Reciprocal Taxation Agreement	79,100
1983-84 Adjusted Vote	\$ 65,894,800

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
ATTORNEY-GENERAL (IV)					
CURRENT OPERATING EXPENDITURES					
\$ 1,845,500		1. ADMINISTRATION AND FINANCE		\$ 1,684,000	18
		Provides executive direction and co-ordination of department programs. Provides central accounting, budgetary and financial services, personnel administration, records management, system development and computer services to all divisions.			
\$ 19,600		(a) Minister's Salary	\$ 9,800		
\$ 193,800		(b) Executive Support:			
34,600		(1) Salaries	\$ 216,300		
		(2) Other Expenditures	29,100		
\$ 228,400			\$ 245,400		
\$ 689,400		(c) Financial and Administrative Services:			
117,700		(1) Salaries	\$ 672,800		
		(2) Other Expenditures	146,600		
\$ 807,100			\$ 819,400		
\$ 263,500		(d) Computer Services:			
526,900		(1) Salaries	\$ 272,200		
		(2) Other Expenditures	337,200		
\$ 790,400			\$ 609,400		
\$ 5,511,700		2. LEGAL SERVICES		\$ 5,566,000	19
		Consists of two divisions, Civil Litigation and Criminal Prosecutions. Civil Litigation represents the Crown whether as plaintiff or defendant in all civil matters, provides to all Government departments and agencies legal advice on day-to-day matters. Criminal Prosecutions represents the Crown in the prosecution of offenders against the law and provides advice and assistance to law enforcement agencies.			
\$ 1,378,100		(a) Civil Litigation:			
90,200		(1) Salaries	\$ 1,362,100		
		(2) Other Expenditures	161,600		
\$ 1,468,300			\$ 1,523,700		
\$ 2,964,600		(b) Criminal Prosecutions:			
1,078,800		(1) Salaries	\$ 3,018,600		
		(2) Other Expenditures	1,023,700		
\$ 4,043,400			\$ 4,042,300		

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
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ATTORNEY-GENERAL (IV) Continued

\$ 2,161,000 3. BOARDS AND COMMISSIONS \$ 2,330,100 20

Provides administrative support and program deli-
very systems for certain boards and commissions as
designated through legislation or regulations.

(a) Manitoba Law Reform Commission:

\$ 176,100	(1) Salaries	\$ 188,100
137,700	(2) Other Expenditures	118,400
<u>\$ 313,800</u>		<u>\$ 306,500</u>

(b) Manitoba Human Rights Commission:

\$ 603,600	(1) Salaries	\$ 602,600
187,700	(2) Other Expenditures	210,500
<u>\$ 791,300</u>		<u>\$ 813,100</u>

(c) Canada-Manitoba Criminal Injuries

\$ 877,000	Compensation Board	\$ 961,100
	(Recoverable from Canada \$102,600)	

(d) Manitoba Police Commission:

\$ 97,200	(1) Salaries	\$ 64,100
55,300	(2) Other Expenditures	54,600
<u>\$ 152,500</u>		<u>\$ 118,700</u>

(e) Board of Review:

\$ 15,000	(1) Salaries	\$ 16,700
11,400	(2) Other Expenditures	7,100
<u>\$ 26,400</u>		<u>\$ 23,800</u>

(f) Law Enforcement Review Act:

\$	(1) Salaries	\$ 80,000
.	(2) Other Expenditures	26,900
<u>\$</u>		<u>\$ 106,900</u>

\$ 4,348,000 4. LAND TITLES OFFICES \$ 4,339,900 21

Provides the issuance of guaranteed titles to real
property, registration and processing of liens,
mortgages, and other related documents, title
information system and the preparation and approval
of survey plans and associated matters.

\$ 3,827,100	(a) Salaries	\$ 3,809,900
520,900	(b) Other Expenditures	530,000

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ATTORNEY-GENERAL (IV) Continued

\$ 16,321,500	5. LAW COURTS	Provides for the total administration of the justice system in Manitoba through all levels of the Court system.		\$ 15,826,500	22
	(a) Courts Administration:				
\$ 493,600	(1) Salaries		\$ 481,900		
124,500	(2) Other Expenditures		82,300		
\$ 618,100			\$ 564,200		
	(b) Court of Appeal, Queen's Bench, County Courts and Surrogate Court:				
\$ 3,140,700	(1) Salaries		\$ 3,286,200		
379,400	(2) Other Expenditures		446,400		
\$ 3,520,100			\$ 3,732,600		
	(c) Provincial Judges Court:				
\$ 5,090,800	(1) Salaries		\$ 4,586,100		
887,200	(2) Other Expenditures		801,600		
\$ 5,978,000			\$ 5,387,700		
	(d) Court Reporters:				
\$ 1,821,800	(1) Salaries		\$ 1,832,500		
233,600	(2) Other Expenditures		252,700		
\$ 2,055,400			\$ 2,085,200		
	(e) Sheriffs and Bailiffs:				
\$ 2,156,700	(1) Salaries		\$ 2,198,900		
517,600	(2) Other Expenditures		673,400		
\$ 2,674,300			\$ 2,872,300		
	(f) Canada-Manitoba Court Communicators:				
\$ 346,800	(1) Salaries		\$ 351,100		
72,600	(2) Other Expenditures		71,800		
\$ 419,400	(Recoverable from Canada \$207,100)		\$ 422,900		
	(g) Fatalities Inquiries Act:				
\$ 67,600	(1) Salaries		\$ 127,300		
988,600	(2) Other Expenditures		634,300		
\$ 1,056,200			\$ 761,600		

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ATTORNEY-GENERAL (IV) Continued					
\$ 444,600		6. LEGISLATIVE COUNSEL		\$ 394,300	23
		Provides administrative and legal support to the Government and private members of the legislature in the areas of drafting legislation and regulations and controls the publication of the approved legislation and regulations.			
\$ 391,800	(a)	Salaries	\$ 339,600		
52,800	(b)	Other Expenditures	54,700		
\$ 25,650,200		7. LAW ENFORCEMENT		\$ 26,166,300	24
		Provides for law enforcement and preventive policing in Manitoba for which the Province is responsible in accordance with the Criminal Law and Provincial Legislation.			
	(a)	Law Enforcement Administration:			
\$ 94,300	(1)	Salaries	\$ 114,900		
142,600	(2)	Other Expenditures	130,000		
\$ 236,900			\$ 244,900		
	(b)	Canada-Manitoba Gun Control:			
\$ 62,000	(1)	Salaries	\$ 61,400		
7,600	(2)	Other Expenditures	7,400		
\$ 69,600		(Recoverable from Canada \$68,800)	\$ 68,800		
\$ 25,343,700	(c)	Provincial Police	\$ 25,852,600		
\$ 1,466,100		8. PUBLIC TRUSTEE		\$ 1,628,100	25
		Acts as the administrator or executor to the estates of certain persons who are mentally disordered or deceased persons where no administrator or executor exists. Also functions as official guardian for the estates of infants and may administer charitable or public trusts.			
\$ 1,302,600	(a)	Salaries	\$ 1,423,700		
163,500	(b)	Other Expenditures	204,400		
\$ 7,251,300		9. CANADA-MANITOBA LEGAL AID		\$ 7,893,400	26
		Provides a comprehensive legal aid program of legal service and advice in criminal and civil matters to those unable to afford to pay for legal help from their own resources.			
\$ 2,538,500	(a)	Salaries	\$ 2,512,800		
4,712,800	(b)	Other Expenditures	5,380,600		
		(Recoverable from Canada \$2,490,000)			

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ATTORNEY-GENERAL (IV) Continued

\$ 894,900	10. PERSONAL PROPERTY SECURITY REGISTRY	\$ 817,700	27
	Provides a central registry for creditors to register their corporate securities, chattel mortgages, conditional sales agreements, assignment of accounts and other security interest in property other than land. This provides a means to enable consumers and money lenders to find indebtedness against personal property before purchasing the property or accepting it as collateral.		
\$ 401,200	(a) Salaries	\$ 372,800	
493,700	(b) Other Expenditures	444,900	
\$ 65,894,800	TOTAL FOR ATTORNEY-GENERAL	\$ 66,646,300	

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BUSINESS DEVELOPMENT AND TOURISM (XXXIII)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 542,600	1. Administration	\$ 725,500
4,686,600	2. Business Development	2,867,300
8,558,600	3. Tourism	8,862,800
<u>\$ 13,787,800</u>	TOTAL OPERATING EXPENDITURES	<u>\$ 12,455,600</u>

EXPENDITURES RELATED TO CAPITAL ASSETS

3,200,000	4. Expenditures Related to Capital Assets	5,280,000
<u>\$ 16,987,800*</u>	TOTAL FOR BUSINESS DEVELOPMENT AND TOURISM	<u>\$ 17,735,600</u>

***RECONCILIATION STATEMENT**

Details	1983-84 Estimates
1983-84 Main Estimates	\$
Transfer of functions from:	
- Culture, Heritage and Recreation	57,500
- Industry, Trade and Technology	15,942,600
Allocation of funds from:	
- Finance re:	
Reciprocal Taxation Agreement	36,200
- Canada-Manitoba Enabling Vote re:	
Industrial Development Agreement	945,200
- Canada-Manitoba Enabling Vote re:	
Tourism Agreement	6,300
1983-84 Adjusted Vote	\$ 16,987,800

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BUSINESS DEVELOPMENT AND TOURISM (XXXIII)

CURRENT OPERATING EXPENDITURES

\$ 542,600	1. ADMINISTRATION	\$ 725,500	28
\$ 19,600	(a) Minister's Salary	\$ 19,600	
	(b) Executive Support:		
	Provides for the operations of the offices of the Minister and Deputy Minister.		
\$ 45,500	(1) Salaries	\$ 192,500	
	(2) Other Expenditures	36,000	
\$ 45,500		\$ 228,500	
	(c) Strategic Planning:		
	Provides resources for planning, development, assessment and research support to the executive.		
\$ 189,900	(1) Salaries	\$ 176,300	
20,000	(2) Other Expenditures	30,000	
\$ 209,900		\$ 206,300	
	(d) Communications:		
	Provides professional consultation and support services to the department in its communication with the public.		
\$ 215,700	(1) Salaries	\$ 221,100	
51,900	(2) Other Expenditures	50,000	
\$ 267,600		\$ 271,100	
\$ 4,686,600	2. BUSINESS DEVELOPMENT	\$ 2,867,300	29
	(a) Small Business and Regional Development:		
	Provides services and support to small businesses and community organizations to develop commercial opportunities through consulting, counselling and informational assistance.		
\$ 1,408,800	(1) Salaries	\$ 1,388,800	
340,600	(2) Other Expenditures	1,478,500	
\$ 1,749,400		\$ 2,867,300	
	(b) Canada-Manitoba Industrial Development		
	Agreement - Enterprise Manitoba:		
	Provides support for entrepreneurial and new product development and assistance in communities and regions for commercial and industrial development.		
\$ 203,900	(1) Salaries	\$	
2,733,300	(2) Other Expenditures		
\$ 2,937,200		\$	

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BUSINESS DEVELOPMENT AND TOURISM (XXXIII) Continued

\$ 8,558,600	3.	TOURISM		\$ 8,862,800	30
		(a) Travel Manitoba:			
		Provides for the promotion and development of tourism in Manitoba.			
\$ 1,218,300		(1) Salaries	\$ 1,249,300		
2,282,600		(2) Other Expenditures	2,358,900		
231,000		(3) Grant Assistance	189,400		
				\$ 3,797,600	
\$ 3,731,900					
		(b) Canada-Manitoba Tourism Agreement -			
		Destination Manitoba:			
		Provides for the development of tourism through incentives, financial assistance and program support.			
\$ 259,200		(1) Salaries	\$ 286,700		
867,200		(2) Other Expenditures	1,181,700		
		(Recoverable from Canada \$881,000)			
\$ 1,126,400			\$ 1,468,400 (1)		
		(c) Manitoba Horse Racing Commission:			
		Provides for the support and development of the thoroughbred and standardbred racing industry including administration of the Horse Racing Commission.			
\$ 3,700,300		(1) Grant Assistance	\$ 3,596,800		
\$ 13,787,800		TOTAL OPERATING EXPENDITURES		\$ 12,455,600	

Note (1) - In addition, \$367,100 for Current Operating Expenditures and \$1,320,000 for Expenditures Related to Capital Assets are included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Tourism Agreement, for a total Current authorization of \$1,835,500 and a total Capital authorization of \$6,600,000. Authorization for the total Agreement is \$8,435,500.

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BUSINESS DEVELOPMENT AND TOURISM (XXXIII) Continued

EXPENDITURES RELATED TO CAPITAL ASSETS

\$ 3,200,000	4. EXPENDITURES RELATED TO CAPITAL ASSETS	\$ 5,280,000	31
	(a) Capital Grants:		
\$ 3,200,000	(1) Canada-Manitoba Tourism Agreement -		
	Destination Manitoba	\$ 5,280,000 (2)	
	(Recoverable from Canada \$3,168,000)		
	(2) Canada-Manitoba Winnipeg Core Area Agreement		
\$ 160,000	(a) Small Business		
	Assistance Program	\$ 640,000 (3)	
160,000	(b) Less: Recoverable		
	from Urban Affairs	640,000	
<u>\$ 16,987,800</u>	<u>TOTAL FOR BUSINESS DEVELOPMENT AND TOURISM</u>	<u>\$ 17,735,600</u>	

Note (2) - In addition, \$1,320,000 for Expenditures Related to Capital Assets and \$367,100 for Current Operating Expenditures are included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Tourism Agreement, for a total Capital authorization of \$6,600,000 and a total Current authorization of \$1,835,500. Authorization for the total Agreement is \$8,435,500.

Note (3) - In addition, \$160,000 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Winnipeg Core Area Agreement, for a total authorization of \$800,000.

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CIVIL SERVICE (XVII)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 3,337,200	1. Civil Service Commission	\$ 3,251,800
26,413,400	2. Civil Service Benefit Plans	35,274,500
6,870,200	3. Levy for Health and Post-Secondary Education	6,909,300
<u>\$ 36,620,800*</u>	TOTAL FOR CIVIL SERVICE	<u>\$ 45,435,600</u>

***RECONCILIATION STATEMENT**

Details	1983-84 Estimates
1983-84 Main Estimates	\$ 36,551,400
Transfer of functions from:	
- Finance	65,000
Allocation of funds from:	
- Finance re:	
Reciprocal Taxation Agreement	4,400
1983-84 Adjusted Vote	\$ 36,620,800

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CIVIL SERVICE (XVII)

CURRENT OPERATING EXPENDITURES

\$ 3,337,200	1. CIVIL SERVICE COMMISSION	Provides centralized personnel management services to all departments of government and agencies, boards or commissions whose staff are appointed under The Civil Service Act through three Divisions; Personnel Services, Personnel Policy and Audit, and Staff Relations. The Commission is responsible for Recruitment and Selection, Classification Plans, Pay Plans, Personnel Policy and Benefits Administration, Management Development, Staff Training and Employee Health and Counselling. Through the Staff Relations Division the Commission provides for negotiation of collective agreements, contract administration, public sector coordination, compensation research and provision of consultative services. In addition to responsibility for an appeal function, the Commission performs an audit function and provides advice to the Minister responsible on matters concerning personnel administration. The Commission also provides for the Temporary Assignment Program - a small corps of executives and senior management professionals who can undertake a variety of temporary priority assignments within the Manitoba Civil Service.	\$ 3,251,800	32
\$ 2,382,500	(a) Salaries		\$ 2,377,500	
889,700	(b) Other Expenditures		874,300	
65,000	(c) Temporary Assignment Program			
	\$ 345,000 (1) Salaries	\$ 325,000		
	280,000 (2) Less: Recoverable from Other			
	Appropriations	325,000		
	(Recoverable from Canada	\$5,800)		
\$ 26,413,400	2. CIVIL SERVICE BENEFIT PLANS	Provides to employees of the Manitoba Government and its various boards, commissions and agencies, certain benefits as required by legislation or agreement.	\$ 35,274,500	33
\$ 7,650,000	(a) Civil Service Superannuation Act		\$ 9,400,000	
5,109,100	(b) Canada Pension Plan		6,014,700	
1,706,200	(c) Civil Service Group Life Insurance		1,737,200	
500,000	(d) Workers' Compensation Board:			
	Assessments re: Accidents to Government Employees		800,000	
8,648,100	(e) Unemployment Insurance Plan:			
	Government's Share of Premiums for Government Employees		13,187,600	
2,800,000	(f) Dental Plan		3,360,000	
	(g) Long Term Disability Plan		775,000	

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CIVIL SERVICE (XVII) Continued

\$ 6,870,200	3. LEVY FOR HEALTH AND POST-SECONDARY EDUCATION	\$ 6,909,300	34
	Provides for payments required under the Health and Post-Secondary Education Tax Levy Act.		

<u>\$ 36,620,800</u>	<u>TOTAL FOR CIVIL SERVICE</u>	<u>\$ 45,435,600</u>
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COMMUNITY SERVICES AND CORRECTIONS (IX)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 2,293,200	1. Administration and Finance	\$ 2,496,800
1,179,500	2. Registration and Licensing Services	1,196,100
57,339,600	3. Community Social Services	58,765,200
65,827,400	4. Child and Family Services	70,279,400
22,935,200	5. Corrections	23,334,900
<u>\$149,574,900*</u>	<u>TOTAL FOR COMMUNITY SERVICES AND CORRECTIONS</u>	<u>\$156,072,400</u>

*RECONCILIATION STATEMENT

Details	1983-84 Estimates
1983-84 Main Estimates	\$298,572,300
Transfer of functions from:	28,800
- Health	
Transfer of functions to:	(149,061,100)
- Employment Services and Economic Security	(53,000)
- Health	
Allocation of funds from:	
- Finance re:	87,900
Reciprocal Taxation Agreement	
1983-84 Adjusted Vote	\$149,574,900

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COMMUNITY SERVICES AND CORRECTIONS (IX)

CURRENT OPERATING EXPENDITURES

\$ 2,293,200		1. ADMINISTRATION AND FINANCE		\$ 2,496,800	35
\$ 19,600		(a) Minister's Salary	\$ 19,600		
		(b) Executive Support:			
		Provides for the operation of the offices of the Minister and Deputy Minister.			
\$ 270,600		(1) Salaries	\$ 266,200		
45,700		(2) Other Expenditures	59,500		
\$ 316,300			\$ 325,700		
		(c) Research and Planning:			
		Provides departmental coordination and consultation for policy, program and related budgetary planning and implementation.			
\$ 411,600		(1) Salaries	\$ 421,900		
33,000		(2) Other Expenditures	46,700		
\$ 444,600		(Recoverable from Canada \$215,000)	\$ 468,600		
		(d) Communications:			
		The Communication and Information Service is responsible for producing all departmental public information materials in conjunction with the overall communication objectives of the government.			
\$ 54,200		(1) Salaries	\$ 105,000		
5,000		(2) Other Expenditures	60,000		
\$ 59,200			\$ 165,000		
		(e) Financial Services:			
		Provides for departmental administration and provides departmental direction in fiscal management and control. Also provides central accounting, payroll, budget, revenue and financial services to the department.			
\$ 505,200		(1) Salaries	\$ 501,000		
132,600		(2) Other Expenditures	130,100		
\$ 637,800		(Recoverable from Canada \$286,000)	\$ 631,100		
		(f) Administrative Services:			
		Provides management and systems consultation, data processing, and administration of office space, equipment and departmental fleet vehicles.			
\$ 489,400		(1) Salaries	\$ 553,200		
42,200		(2) Other Expenditures	48,400		
\$ 531,600		(Recoverable from Canada \$245,000)	\$ 601,600		

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COMMUNITY SERVICES AND CORRECTIONS (IX) Continued

(g) Personnel Services:

Provides personnel services to the department in the recruitment, selection, and evaluation of staff; the evaluation and classification of positions; and the development and training of staff resources.

\$ 251,200
32,900
\$ 284,100

(1) Salaries \$ 253,100
(2) Other Expenditures 32,100
(Recoverable from Canada \$125,000)
\$ 285,200

\$ 1,179,500 2. REGISTRATION AND LICENSING SERVICES \$ 1,196,100 36

(a) Vital Statistics:

Provides for the registration and certification of records of vital events and public services related to The Marriage Act, The Vital Statistics Act, The Change of Name Act and The Child Welfare Act.

\$ 700,600
127,600
\$ 828,200

(1) Salaries \$ 691,700
(2) Other Expenditures 158,900
\$ 850,600

(b) Residential Care Licensing:

Ensures a satisfactory standard of residential care facilities through the licensing and monitoring of standards for the operation of community residential care facilities.

\$ 325,100
26,200
\$ 351,300

(1) Salaries \$ 319,300
(2) Other Expenditures 26,200
(Recoverable from Canada \$163,000)
\$ 345,500

\$ 57,339,600 3. COMMUNITY SOCIAL SERVICES \$ 58,765,200 37

(a) Administration:

Provides central program management, direction and support for departmental rehabilitation and mental retardation services programs and the external agencies delivering social services programs.

\$ 383,800
85,900
\$ 469,700

(1) Salaries \$ 355,500
(2) Other Expenditures 82,800
(Recoverable from Canada \$190,000)
\$ 438,300

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COMMUNITY SERVICES AND CORRECTIONS (IX) Continued

(b) Regional Operations: Departmental field resources delivering social services, vocational rehabilitation, child and family services, and mental retardation services.					
\$ 7,762,000		(1) Salaries		\$ 7,921,600	
927,800		(2) Other Expenditures		1,141,400	
		(Recoverable from Canada \$3,801,000)		\$ 9,063,000	
\$ 8,689,800					
(c) Community Mental Retardation: Administration including program support and funding of services, care, and accommodation for persons living in the community.					
\$ 240,400		(1) Salaries		\$ 240,100	
46,600		(2) Other Expenditures		49,200	
25,400		(3) Professional Training		25,400	
3,417,800		(4) Financial Assistance - clients		4,042,300	
225,200		(5) External Agencies		226,700	
		(Recoverable from Canada \$1,685,000)		\$ 4,583,700	
\$ 3,955,400					
(d) Vocational Rehabilitation: Provides rehabilitation services and assistance to the physically and mentally disabled.					
\$ 242,100		(1) Salaries		\$ 245,700	
28,400		(2) Other Expenditures		79,800	
3,897,600		(3) Financial Assistance - clients		4,176,600	
6,583,100		(4) External Agencies		6,489,800	
		(Recoverable from Canada \$4,005,000)		\$ 10,991,900	
\$ 10,751,200					
(e) Institutional Mental Retardation: Provides institutional care for the mentally retarded at the Manitoba School in Portage La Prairie, Pelican Lake Training Centre in Ninette, and the St. Amant Centre in Winnipeg.					
\$ 17,258,100		(1) Salaries		\$ 17,064,100	
2,358,300		(2) Other Expenditures		2,420,500	
140,000		(3) Professional Training		140,000	
11,708,500		(4) External Agencies		12,074,200	
		(Recoverable from Canada \$8,771,000)		\$ 31,698,800	
\$ 31,464,900					
(f) External Agencies: Manages departmental liaison with external social service agencies. Includes assessment of financial requirements, and monitoring of and accounting for the use of public funds by external agencies.					
\$ 650,800		(1) Salaries		\$ 576,500	
30,100		(2) Other Expenditures		32,000	
		(Recoverable from Canada \$305,000)		\$ 608,500	
\$ 680,900					

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COMMUNITY SERVICES AND CORRECTIONS (IX) Continued

\$ 1,327,700	(g) General Purpose Grants	\$ 1,381,000
	Provides funds for programs delivered through External Social Service Agencies.	

\$ 65,827,400	4. CHILD AND FAMILY SERVICES	\$ 70,279,400	38
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	(a) Administration: Provides central program management, direction and support for departmental child and family social services programs.	
\$ 90,500	(1) Salaries	\$ 126,500
17,000	(2) Other Expenditures	17,000
	(Recoverable from Canada \$67,000)	
\$ 107,500		\$ 143,500

	(b) Child and Family Support: Administration, program support and funding for statutory Child Welfare Services provided by Regional Offices, Child Care Institutions and Children's Aid Societies.	
\$ 642,200	(1) Salaries	\$ 746,700
201,200	(2) Other Expenditures	853,700
32,129,800	(3) Maintenance of Children	30,965,600
10,447,800	(4) External Agencies	12,272,700
	(Recoverable from Canada \$22,068,000)	
\$ 43,421,000		\$ 44,838,700

	(c) Seven Oaks Youth Centre: Provides short-term care and shelter for youth who require a secure setting.	
\$ 1,353,000	(1) Salaries	\$ 1,361,700
290,800	(2) Other Expenditures	300,900
	(Recoverable from Canada \$835,000)	
\$ 1,643,800		\$ 1,662,600

	(d) Correctional Youth Centres: Provides care and rehabilitation for the residents of juvenile rehabilitation centres.	
\$ 5,147,900	(1) Salaries	\$ 5,237,300
818,300	(2) Other Expenditures	820,700
	(Recoverable from Canada \$3,000,000)	
\$ 5,966,200		\$ 6,058,000

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COMMUNITY SERVICES AND CORRECTIONS (IX) Continued					
		(e) Child Day Care: Provides grants to day care facilities and subsidies to eligible families with pre-school children.			
\$ 936,100		(1) Salaries	\$ 998,800		
109,200		(2) Other Expenditures	107,300		
13,643,600		(3) Grants and Subsidies	16,470,500		
		(Recoverable from Canada \$8,510,000)			
\$ 14,688,900			\$ 17,576,600		
\$ 22,935,200	5.	CORRECTIONS		\$ 23,334,900	39
		(a) Administration: Provides central administrative services for the adult correctional programs in the community and institutions.			
\$ 371,300		(1) Salaries	\$ 340,100		
79,300		(2) Other Expenditures	50,000		
\$ 450,600			\$ 390,100		
		(b) Adult Corrections: Provides care and programs for the rehabilitation of inmates of adult correctional institutions.			
\$ 12,698,900		(1) Salaries	\$ 13,102,300		
3,347,400		(2) Other Expenditures	3,346,100		
802,200		(3) External Agencies and Halfway Houses	813,200		
\$ 16,848,500			\$ 17,261,600		
		(c) Probation: Provides program direction and field services to the Courts and Adult and Juvenile Clients.			
\$ 4,905,000		(1) Salaries	\$ 4,796,700		
463,200		(2) Other Expenditures	513,600		
267,900		(3) Program Development	372,900		
\$ 5,636,100			\$ 5,683,200		
\$149,574,900		TOTAL FOR COMMUNITY SERVICES AND CORRECTIONS		\$156,072,400	

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CONSUMER AND CORPORATE AFFAIRS (V)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 823,100	1. Administration and Finance	\$ 704,100
802,000	2. Consumer Affairs	768,500
2,467,800	3. Corporate Affairs	2,819,700
<u>\$ 4,092,900*</u>	<u>TOTAL FOR CONSUMER AND CORPORATE AFFAIRS</u>	<u>\$ 4,292,300</u>

*RECONCILIATION STATEMENT

Details	1983-84 Estimates
1983-84 Main Estimates	\$ 4,132,000
Transfer of functions to:	
- Co-operative Development	(41,400)
Allocation of funds from:	
- Finance re:	
Reciprocal Taxation Agreement	2,300
1983-84 Adjusted Vote	\$ 4,092,900

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
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CONSUMER AND CORPORATE AFFAIRS (V)

CURRENT OPERATING EXPENDITURES

\$ 823,100	1. ADMINISTRATION AND FINANCE			\$ 704,100	40
	Provides executive direction and co-ordination of departmental programs, as well as research support services to the department. Provides Manitobans with a knowledge of the Department's Programs. Provides a central administrative, financial and personnel service for the Department, Statutory Boards and Commissions.				
\$ 9,800	(a) Minister's Salary		\$ 9,800		
\$ 147,100	(b) Executive Support:		\$ 138,500		
35,900	(1) Salaries		39,100		
\$ 183,000	(2) Other Expenditures		\$ 177,600		
\$ 121,800	(c) Research and Planning:		\$ 90,200		
12,000	(1) Salaries		12,000		
\$ 133,800	(2) Other Expenditures		\$ 102,200		
\$ 117,400	(d) Communications Branch:		\$ 71,100		
77,800	(1) Salaries		42,100		
\$ 195,200	(2) Other Expenditures		\$ 113,200		
\$ 107,500	(e) Financial Services:		\$ 107,500		
14,000	(1) Salaries		13,800		
\$ 121,500	(2) Other Expenditures		\$ 121,300		
\$ 68,200	(f) Personnel Services:		\$ 74,100		
11,700	(1) Salaries		11,700		
\$ 79,900	(2) Other Expenditures		\$ 85,800		
\$ 95,300	(g) Administrative Services:		\$ 89,900		
4,600	(1) Salaries		4,300		
\$ 99,900	(2) Other Expenditures		\$ 94,200		

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CONSUMER AND CORPORATE AFFAIRS (V) Continued

\$ 802,000	2. CONSUMER AFFAIRS	Provides for the administration of consumer legis- lation such as The Consumer Protection Act and The Personal Investigations Act.	\$ 763,500	41
\$ 677,300	(a) Salaries		\$ 652,200	
60,600	(b) Other Expenditures		50,300	
64,100	(c) Grants		66,000	
\$ 2,467,800	3. CORPORATE AFFAIRS	Provides for the administration of such Acts as The Corporations Act, The Insurance Act, The Securi- ties Act and The Public Utilities Board Act.	\$ 2,819,700	42
\$ 499,800	(a) Corporations Branch:			
171,700	(1) Salaries		\$ 534,200	
	(2) Other Expenditures		574,300	
\$ 671,500			\$ 1,108,500	
\$ 160,600	(b) Insurance Branch:			
18,800	(1) Salaries		\$ 151,000	
	(2) Other Expenditures		18,700	
\$ 179,400			\$ 169,700	
\$ 810,100	(c) Manitoba Securities Commission:			
68,900	(1) Salaries		\$ 769,300	
	(2) Other Expenditures		68,600	
\$ 869,000			\$ 837,900	
\$ 232,900	(d) Public Utilities Board:			
515,000	(1) Salaries		\$ 189,000	
	(2) Other Expenditures		514,600	
\$ 747,900			\$ 703,600	
\$ 4,092,900	TOTAL FOR CONSUMER AND CORPORATE AFFAIRS		\$ 4,292,300	

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CO-OPERATIVE DEVELOPMENT (VI)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 384,900	1. Administration and Finance	\$ 439,100
1,319,300	2. Co-operative and Credit Union Development and Regulation	1,262,600
4,819,500	3. Interest Forgiveness	4,774,900
50,000	4. Co-operative Loans and Loans Guarantee Board	
<u>\$ 6,573,700*</u>	<u>TOTAL FOR CO-OPERATIVE DEVELOPMENT</u>	<u>\$ 6,476,600</u>

*RECONCILIATION STATEMENT

Details	1983-84 Estimates
1983-84 Main Estimates	\$ 6,447,000
1983-84 Main Estimates - Fitness, Recreation and Sport	82,100
Transfer of functions from:	
- Consumer and Corporate Affairs	41,400
Allocation of funds from:	
- Finance re:	
Reciprocal Taxation Agreement	3,200
1983-84 Adjusted Vote	\$ 6,573,700

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CO-OPERATIVE DEVELOPMENT (VI)					
CURRENT OPERATING EXPENDITURES					
\$ 384,900		1. ADMINISTRATION AND FINANCE		\$ 439,100	43
		Provides for the overall policy direction and support along with administrative and financial services to the department.			
\$ 9,800		(a) Minister's Salary	\$ 19,600		
\$ 170,700		(b) Executive Support:			
14,200		(1) Salaries	\$ 157,400		
		(2) Other Expenditures	33,700		
\$ 184,900			\$ 191,100		
\$ 185,200		(c) Financial and Administrative Services:			
5,000		(1) Salaries	\$ 186,300		
		(2) Other Expenditures	42,100		
\$ 190,200			\$ 228,400		
\$ 1,319,300		2. CO-OPERATIVE AND CREDIT UNION DEVELOPMENT AND REGULATION		\$ 1,262,600	44
		Provides technical assistance to develop and improve co-operative and credit union operations in Manitoba and ensures compliance to the Acts established to regulate those operations.			
\$ 976,400		(a) Co-operative and Credit Union Development Services:			
109,700		(1) Salaries	\$ 532,900		
		(2) Other Expenditures	127,900		
\$ 686,100			\$ 660,800		
\$ 554,600		(b) Co-operative and Credit Union Regulation:			
78,600		(1) Salaries	\$ 534,400		
		(2) Other Expenditures	67,400		
\$ 633,200			\$ 601,800		
\$ 4,819,500		3. INTEREST FORGIVENESS		\$ 4,774,900	45
\$ 431,400		(a) Canadian Co-operative Implements Ltd.	\$ 386,800		
4,388,100		(b) Credit Unions and Caisses Populaires Assistance	4,388,100		
\$ 50,000		4. CO-OPERATIVE LOANS AND LOANS GUARANTEE BOARD		\$	
\$ 6,573,700		TOTAL FOR CO-OPERATIVE DEVELOPMENT		\$ 6,476,600	

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CROWN INVESTMENTS (XXII)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 632,500	1. Crown Investments Administration	\$ 650,000
\$ 632,500*	TOTAL FOR CROWN INVESTMENTS	\$ 650,000

*RECONCILIATION STATEMENT

Details	1983-84 Estimates
1983-84 Main Estimates	\$ 632,500
1983-84 Adjusted Vote	\$ 632,500

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CROWN INVESTMENTS (XXII)

CURRENT OPERATING EXPENDITURES

\$ 632,500	1. CROWN INVESTMENTS ADMINISTRATION		\$ 650,000	46
	Provides for coordination and review of activities of Crown Corporations and the review and development of new investment opportunities for government.			
\$ 9,800	(a) Minister's Salary	\$ 9,800		
\$ 369,300	(b) Crown Corporation Support:			
253,400	(1) Salaries	\$ 359,100		
	(2) Other Expenditures	281,100		
\$ 622,700		\$ 640,200		
<u>\$ 632,500</u>	TOTAL FOR CROWN INVESTMENTS		<u>\$ 650,000</u>	

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CULTURE, HERITAGE AND RECREATION (XIV)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 1,174,500	1. Administration and Finance	\$ 1,212,800
16,145,700	2. Culture, Heritage and Recreation Programs	16,751,500
1,260,300	3. Queen's Printer	906,400
\$ 18,580,500	TOTAL OPERATING EXPENDITURES	\$ 18,870,700

EXPENDITURES RELATED TO CAPITAL ASSETS

597,800	4. Expenditures Related to Capital Assets	654,100
\$ 19,178,300*	TOTAL FOR CULTURE, HERITAGE AND RECREATION	\$ 19,524,800

*RECONCILIATION STATEMENT

Details	1983-84 Estimates
1983-84 Main Estimates - Cultural Affairs and Historical Resources	\$ 16,162,300
1983-84 Main Estimates - Fitness, Recreation and Sport	2,152,900
Transfer of functions from:	
- Executive Council	113,000
- Agriculture	154,500
- Health	57,700
- Industry, Trade and Technology	112,300
- Labour	37,300
- Natural Resources	80,100
- Northern Affairs	123,100
Transfer of functions to:	
- Business Development and Tourism	(57,500)
- Natural Resources	(46,900)
Allocation of funds from:	
- Finance re:	
- Reciprocal Taxation Agreement	189,500
- Manitoba Jobs Fund	100,000
1983-84 Adjusted Vote	\$ 19,178,300

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CULTURE, HERITAGE AND RECREATION (XIV)

CURRENT OPERATING EXPENDITURES

\$ 1,174,500	1. ADMINISTRATION AND FINANCE			\$ 1,212,800	47
	Provides for overall planning, management and control of departmental policies and programs. Provides for research and analysis in support of strategic planning and policy development. Provides for budget co-ordination and management planning support. Provides for centralized co-ordination of communications activities. Provides for centralized accounting, personnel, payroll and other administrative services.				
\$ 9,800	(a) Minister's Salary		\$ 9,800		
\$ 410,900	(b) Executive Support:				
65,400	(1) Salaries		\$ 436,000		
	(2) Other Expenditures		70,900		
\$ 476,300			\$ 506,900		
\$ 132,800	(c) Research and Planning:				
12,900	(1) Salaries		\$ 136,800		
	(2) Other Expenditures		12,800		
\$ 145,700			\$ 149,600		
\$ 47,600	(d) Communications:				
6,600	(1) Salaries		\$ 51,400		
	(2) Other Expenditures		6,600		
\$ 54,200			\$ 58,000		
\$ 132,200	(e) Financial Services:				
24,000	(1) Salaries		\$ 132,700		
	(2) Other Expenditures		23,500		
\$ 156,200			\$ 156,200		
\$ 301,600	(f) Administrative Services:				
31,300	(1) Salaries		\$ 301,600		
	(2) Other Expenditures		30,700		
\$ 332,300			\$ 332,300		

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CULTURE, HERITAGE AND RECREATION (XIV) Continued

\$ 16,145,700	2.	CULTURE, HERITAGE AND RECREATION PROGRAMS		\$ 16,751,500	48
		Provides for grant assistance to cultural organizations and for services and assistance to communities throughout Manitoba in support of the development of cultural and recreational opportunities, the establishment of library services and the preservation of significant aspects of Manitoba's heritage. Provides for the operation of the Provincial Archives. Provides service to the Legislative Assembly and government departments through the Government Records Program and through the Legislative Library and Translation Services. Provides for the classification of all films shown in public places in Manitoba. Provides for the co-ordination and analysis of the Government's telecommunications development policy.			
\$ 6,998,900	(a)	Cultural Grants	\$ 7,363,900		
	(b)	Cultural Resources:			
\$ 268,800	(1)	Salaries	\$ 256,600		
78,900	(2)	Other Expenditures	77,300		
99,000	(3)	Grant Assistance	99,000		
\$ 446,700			\$ 432,900		
	(c)	Recreation Services:			
\$ 279,500	(1)	Salaries	\$ 257,500		
83,500	(2)	Other Expenditures	75,500		
\$ 363,000			\$ 333,000		
	(d)	Public Library Services:			
\$ 488,900	(1)	Salaries	\$ 483,800		
184,200	(2)	Other Expenditures	180,000		
2,196,300	(3)	Grant Assistance	2,262,200		
\$ 2,869,400			\$ 2,926,000		
	(e)	Historic Resources:			
\$ 460,400	(1)	Salaries	\$ 465,600		
73,900	(2)	Other Expenditures	78,700		
\$ 534,300			\$ 544,300		
	(f)	Grants Administration:			
\$ 117,900	(1)	Salaries	\$ 117,600		
14,100	(2)	Other Expenditures	14,000		
\$ 132,000			\$ 131,600		

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CULTURE, HERITAGE AND RECREATION (XIV) Continued

		(g) Regional Services:			
\$	731,500	(1) Salaries	\$	721,000	
	387,600	(2) Other Expenditures		384,700	
	329,000	(3) Grant Assistance		338,100	
\$	1,448,100		\$	1,443,800	
		(h) Provincial Archives:			
\$	938,200	(1) Salaries	\$	981,000	
	332,600	(2) Other Expenditures		281,400	
\$	1,270,800		\$	1,262,400	
	148,000	(3) Less: Recoverable from Other Appropriations . .		162,800	
\$	1,122,800		\$	1,099,600	
		(j) Legislative Library:			
\$	501,300	(1) Salaries	\$	458,100	
	158,200	(2) Other Expenditures		132,500	
\$	659,500		\$	590,600	
		(k) Translation Services:			
\$	578,200	(1) Salaries	\$	903,100	
	539,400	(2) Other Expenditures		452,100	
\$	1,117,600		\$	1,355,200	
\$	139,200	(m) Manitoba Intercultural Council	\$	193,400	
		(n) Manitoba Film Classification Board:			
\$	26,300	(1) Salaries	\$	32,400	
	52,200	(2) Other Expenditures		52,100	
\$	78,500		\$	84,500	
		(p) Telecommunications Development:			
\$	93,200	(1) Salaries	\$	106,700	
	19,400	(2) Other Expenditures		19,200	
	123,100	(3) Grant Assistance		126,800	
\$	235,700		\$	252,700	

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CULTURE, HERITAGE AND RECREATION (XIV) Continued

\$ 1,260,300	3. QUEEN'S PRINTER	Prints and distributes the official gazette, and operates both a brokerage and tendering function for government printing and an internal reproduction and stationery supply service.		\$ 906,400	49
	(a) Manitoba Gazette:				
\$ 33,800	(1) Salaries		\$ 37,800		
137,500	(2) Other Expenditures		137,500		
\$ 171,300			\$ 175,300		
	(b) Management and Brokerage:				
\$ 169,000	(1) Salaries		\$ 193,300		
3,000	(2) Other Expenditures		3,000		
\$ 172,000			\$ 196,300		
	(c) Operating:				
\$ 1,608,700	(1) Salaries		\$ 1,751,700		
2,483,900	(2) Other Expenditures		2,152,500		
\$ 4,092,600			\$ 3,904,200		
3,175,600	(3) Less: Recoverable from Other Appropriations		3,369,400		
\$ 917,000			\$ 534,800		
\$ 18,580,500	TOTAL OPERATING EXPENDITURES			\$ 18,870,700	

EXPENDITURES RELATED TO CAPITAL ASSETS

\$ 597,800	4. EXPENDITURES RELATED TO CAPITAL ASSETS		\$ 654,100	50
\$ 152,800	(a) Acquisition/Construction of Physical Assets		\$ 134,100	
445,000	(b) Capital Grants		520,000	
\$ 19,178,300	TOTAL FOR CULTURE, HERITAGE AND RECREATION		\$ 19,524,800	

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EDUCATION (XVI)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 5,455,000	1. Administration and Finance	\$ 4,919,100
15,870,100	2. Teachers' Retirement Allowances Fund and Operational Support Services	17,884,300
354,551,600	3. Financial Support - Public Schools	372,222,100
15,740,500	4. Program Development Support Services	15,631,500
51,748,800	5. Post-Secondary, Adult and Continuing Education	54,406,100
148,594,400	6. Universities Grants Commission	153,036,900
3,351,100	7. Bureau de l'Education Francaise	3,362,000
<u>\$595,311,500</u>	TOTAL OPERATING EXPENDITURES	<u>\$621,462,000</u>

EXPENDITURES RELATED TO CAPITAL ASSETS

23,622,400	8. Expenditures Related to Capital Assets	32,889,700
<u>\$618,933,900*</u>	TOTAL FOR EDUCATION	<u>\$654,351,700</u>

***RECONCILIATION STATEMENT**

Details	1983-84 Estimates
1983-84 Main Estimates	\$618,596,900
Transfer of functions to:	
- Health	(16,000)
Allocation of funds from:	
- Finance re:	
Reciprocal Taxation Agreement	359,000
Allocation of funds to:	
- Northern Affairs re:	
Northern Development Agreement	(4,800)
- Canada-Manitoba Enabling Vote re:	
Northern Development Agreement	(1,200)
1983-84 Adjusted Vote	\$618,933,900

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EDUCATION (XVI)

CURRENT OPERATING EXPENDITURES

\$ 5,455,000	1. ADMINISTRATION AND FINANCE			\$ 4,919,100	51
	Consists of the central administrative and financial services necessary for the operating programs of the Ministry, and Management Information Services. Provides strategic and operational planning and policy support for the department.				
\$ 19,600	(a) Minister's Salary		\$ 19,600		
\$ 328,100	(b) Executive Support:				
59,800	(1) Salaries		\$ 316,100		
	(2) Other Expenditures		59,400		
\$ 387,900			\$ 375,500		
\$ 367,500	(c) Research and Planning:				
106,000	(1) Salaries		\$ 353,900		
	(2) Other Expenditures		103,200		
\$ 473,500			\$ 457,100		
\$ 185,500	(d) Personnel Services:				
28,100	(1) Salaries		\$ 181,700		
	(2) Other Expenditures		20,700		
\$ 213,600			\$ 202,400		
\$ 698,400	(e) Financial Services:				
50,700	(1) Salaries		\$ 622,300		
	(2) Other Expenditures		46,600		
\$ 749,100			\$ 668,900		
\$ 931,700	(f) Computer Services:				
1,165,700	(1) Salaries		\$ 927,400		
	(2) Other Expenditures		852,600		
	(Recoverable from Canada \$295,900)				
\$ 2,097,400			\$ 1,780,000		
\$ 228,100	(g) Communications:				
90,500	(1) Salaries		\$ 196,100		
	(2) Other Expenditures		81,300		
\$ 318,600			\$ 277,400		
\$ 967,100	(h) Administrative Services:				
228,200	(1) Salaries		\$ 913,900		
	(2) Other Expenditures		224,300		
	(Recoverable from Canada \$31,000)				
\$ 1,195,300			\$ 1,138,200		

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
EDUCATION (XVI) Continued					
\$ 15,870,100		2. TEACHERS' RETIREMENT ALLOWANCES FUND AND OPERATIONAL SUPPORT SERVICES		\$ 17,884,300	52
		Consists of the Government contribution to the Teachers' Retirement Allowances Fund; records of qualifications and certification and student academic records; Statutory Boards and Commissions.			
\$ 15,426,700		(a) Teachers' Retirement Allowances Fund		\$ 17,503,000	
		(b) Teacher Certification and Records			
\$ 376,000		(1) Salaries		\$ 314,900	
37,300		(2) Other Expenditures		36,400	
\$ 413,300				\$ 351,300	
\$ 30,100		(c) Statutory Boards and Commissions		\$ 30,000	
\$354,551,600		3. FINANCIAL SUPPORT - PUBLIC SCHOOLS		\$372,222,100	53
		Provides financial support to School Boards and assistance to educational organizations.			
\$354,044,000		(a) School Grants and Other Assistance		\$371,716,600 (1)	
		(Recoverable from Canada \$4,062,100)			
263,000		(b) Miscellaneous Grants		263,000	
244,600		(c) Assistance to Schools in Remote Settlements		242,500	
\$ 15,740,500		4. PROGRAM DEVELOPMENT SUPPORT SERVICES		\$ 15,631,500	54
		Consists of activities aimed at providing support for the development of educational programs including assistance for children with special needs. Additional means are made available for teacher upgrading, the provision of consultant services, in-service training, instructional media, correspondence instruction and opportunities for native people; the provision of General Educational Development Tests and the provision of field-based support to school divisions.			
		(a) Division Administration:			
\$ 166,900		(1) Salaries		\$ 144,900	
19,000		(2) Other Expenditures		18,800	
\$ 185,900				\$ 163,700	
		(b) Curriculum Development and Implementation:			
\$ 2,340,200		(1) Salaries		\$ 2,244,800	
1,616,900		(2) Other Expenditures		1,396,700	
38,300		(3) Assistance			
\$ 3,995,400				\$ 3,641,500	

Note (1) - In addition, \$17,096,500 is provided under Expenditures Related to Capital Assets for a total of \$388,813,100 for School Grants and Other Assistance.

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
EDUCATION (XVI) Continued					
		(c) Native Education:			
\$ 432,100		(1) Salaries	\$ 511,100		
148,000		(2) Other Expenditures	202,600		
\$ 580,100			\$ 713,700		
		(d) Manitoba School for the Deaf:			
\$ 2,014,600		(1) Salaries	\$ 2,101,000		
409,400		(2) Other Expenditures	444,400		
		(Recoverable from Canada \$64,700)			
\$ 2,424,000			\$ 2,545,400		
		(e) Child Care and Development:			
\$ 3,289,200		(1) Salaries	\$ 3,332,600		
1,173,200		(2) Other Expenditures	1,154,200		
\$ 4,462,400			\$ 4,486,800		
		(f) Instructional Media Services:			
\$ 1,295,000		(1) Salaries	\$ 1,423,100		
924,900		(2) Other Expenditures	899,600		
\$ 2,219,900			\$ 2,322,700		
		(g) Correspondence Branch:			
\$ 660,100		(1) Salaries	\$ 668,900		
585,400		(2) Other Expenditures	467,400		
\$ 1,245,500			\$ 1,136,300		
		(h) Regional Services:			
\$ 568,900		(1) Salaries	\$ 563,400		
58,400		(2) Other Expenditures	58,000		
\$ 627,300			\$ 621,400		

\$ 51,748,800 5. POST-SECONDARY, ADULT AND CONTINUING EDUCATION \$ 54,406,100 55

Consists of activities aimed at providing educational and community service opportunities in Manitoba for individuals to develop competencies and skills for self-development and for satisfying and rewarding careers. The Student Aid Branch administers provincial participation in the Canada Student Loans Plan and Provincial Bursary Funds, to assist students to overcome financial barriers to their educational goals. The Post-Secondary Career Development Branch develops and administers innovative programs designed to broaden educational opportunities to respond to community needs, and to increase equality of educational opportunity at the post-secondary level. Provides administration of Inter-Provincial Training Agreements and The Private Trade Schools Act.

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
EDUCATION (XVI) Continued					
		(a) Division Administration:			
\$ 864,100		(1) Salaries	\$ 729,400		
289,100		(2) Other Expenditures	1,490,500		
		(Recoverable from Canada \$1,354,600)			
\$ 1,153,200			\$ 2,219,900		
		(b) Programming Branch:			
\$ 355,100		(1) Salaries	\$ 295,800		
29,100		(2) Other Expenditures	30,100		
		(Recoverable from Canada \$106,800)			
\$ 384,200			\$ 325,900		
		(c) Red River Community College:			
\$ 23,626,000		(1) Salaries	\$ 22,773,000		
5,474,300		(2) Other Expenditures	5,481,400		
\$ 29,100,300			\$ 28,254,400		
218,300		(3) Less: Recoverable from Other Appropriations . .	229,200		
		(Recoverable from Canada \$12,606,800)			
\$ 28,882,000			\$ 28,025,200		
		(d) Assiniboine Community College:			
\$ 5,282,200		(1) Salaries	\$ 5,412,600		
1,425,700		(2) Other Expenditures	1,437,700		
\$ 6,707,900			\$ 6,850,300		
24,200		(3) Less: Recoverable from Other Appropriations . .	25,400		
		(Recoverable from Canada \$3,540,200)			
\$ 6,683,700			\$ 6,824,900		
		(e) Keewatin Community College:			
\$ 3,957,000		(1) Salaries	\$ 3,843,100		
912,000		(2) Other Expenditures	978,400		
		(Recoverable from Canada \$2,570,700)			
\$ 4,869,000			\$ 4,821,500		
		(f) Personnel Branch:			
\$ 146,300		(1) Salaries	\$ 109,000		
8,700		(2) Other Expenditures	6,700		
		(Recoverable from Canada \$17,000)			
\$ 155,000			\$ 115,700		
		(g) Student Aid:			
\$ 1,006,900		(1) Salaries	\$ 1,037,800		
166,500		(2) Other Expenditures	140,000		
6,407,500		(3) Assistance	6,407,500		
		(Recoverable from Canada \$100,000)			
\$ 7,580,900			\$ 7,585,300		

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
EDUCATION (XVI) Continued					
		(h) Student Aid Appeal Board:			
\$ 70,600		(1) Salaries	\$ 89,600		
3,400		(2) Other Expenditures	5,500		
\$ 74,000			\$ 95,100		
		(j) Northern Development Agreement - Canada-Manitoba - Post-Secondary Career Development:			
\$ 409,400		(1) Salaries	\$ 443,500		
717,200		(2) Other Expenditures	944,100		
4,232,600		(3) Grants	4,170,800		
\$ 5,359,200			\$ 5,558,400		
5,359,200		(4) Less: Recoverable from Northern Affairs	5,558,400		
\$			\$		
		(k) Canada-Manitoba Winnipeg Core Area Agreement - Employment and Affirmative Action:			
\$ 926,800		(1) Salaries	\$ 896,600		
1,462,100		(2) Other Expenditures	1,463,500		
880,000		(3) Grants	1,528,500		
\$ 3,268,900			\$ 3,888,600 (1)		
3,268,900		(4) Less: Recoverable from Urban Affairs	3,688,100		
\$			\$ 200,500		
\$ 668,600		(m) Inter-Provincial Training Agreements	\$ 667,300		
		(n) Continuing Education Programs - Post-Secondary Career Development:			
\$ 109,400		(1) Salaries	\$ 155,800		
330,100		(2) Other Expenditures	597,900		
858,700		(3) Grants	1,571,100		
\$ 1,298,200			\$ 2,324,800		
\$		(p) Training Initiatives:			
.		(1) Salaries	\$ 350,000		
\$		(2) Other Expenditures	850,000		
			\$ 1,200,000		
\$148,594,400	6.	UNIVERSITIES GRANTS COMMISSION	\$153,036,900	56	
		Provides grants to the Universities of Manitoba, Winnipeg, Brandon and St. Boniface College to en- able them to maintain existing services. Included are grants for debenture sinking funds and interest payments.			
\$ 200,300		(a) Salaries	\$ 195,500		
138,300		(b) Other Expenditures	137,900		
148,255,800		(c) Grants	152,703,500 (2)		

Note (1) - In addition, \$922,000 is included in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Agreement, for a total Current authorization of \$4,810,600.

Note (2) - In addition, \$5,600,000 is provided under Expenditures Related to Capital Assets for a total of \$158,303,500 for Grants to Universities.

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
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EDUCATION (XVI) Continued

\$ 3,351,100	7.	BUREAU DE L'EDUCATION FRANÇAISE		\$ 3,362,000	57
		Includes services and programs related to French Education including all programs emanating from bilingual agreements with Canada.			
		(a) Division Administration:			
\$ 104,700		(1) Salaries	\$ 97,800		
24,100		(2) Other Expenditures	22,200		
\$ 128,800			\$ 120,000		
		(b) Curriculum Development and Implementation:			
\$ 698,000		(1) Salaries	\$ 727,200		
261,200		(2) Other Expenditures	281,900		
\$ 959,200			\$ 1,009,100		
		(c) Educational Support Services:			
\$ 183,300		(1) Salaries	\$ 188,800		
137,200		(2) Other Expenditures	64,700		
131,400		(3) Assistance	131,400		
\$ 451,900			\$ 384,900		
		(d) Official Languages and Administrative Services:			
\$ 259,600		(1) Salaries	\$ 282,000		
77,600		(2) Other Expenditures	77,400		
1,020,300		(3) Assistance	1,020,300		
\$ 1,357,500		(Recoverable from Canada \$2,521,500)	\$ 1,379,700		
		(e) Library and Materials Production:			
\$ 209,000		(1) Salaries	\$ 229,500		
244,700		(2) Other Expenditures	238,800		
\$ 453,700			\$ 468,300		
\$595,311,500		TOTAL OPERATING EXPENDITURES		\$621,462,000	

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
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EDUCATION (XVI) Continued

EXPENDITURES RELATED TO CAPITAL ASSETS

\$ 23,622,400	8. EXPENDITURES RELATED TO CAPITAL ASSETS	\$ 32,889,700	58
\$ 1,944,600	(a) Acquisition/Construction of Physical Assets:		
	(1) Post-Secondary, Adult and Continuing Education	\$ 10,193,200	
	\$ 1,304,900 (a) Red River Community College	\$ 923,200	
	392,300 (b) Assiniboine Community College	504,200	
	247,400 (c) Keewatin Community College	328,000	
	 (d) Canada-Manitoba Skills Growth Fund	8,437,800	
753,000	(Recoverable from Canada \$8,437,800)		
\$ 2,697,600	(2) Others	\$ 10,193,200	
\$ 5,000,000	(b) Capital Grants:		
15,924,800	(1) Universities	\$ 5,600,000	
\$ 20,924,800	(2) School Divisions	17,096,500	
		\$ 22,696,500	
<u>\$618,933,900</u>	TOTAL FOR EDUCATION	<u>\$654,351,700</u>	

Year Ending
March 31st,
1984

Year Ending
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EMPLOYMENT SERVICES AND ECONOMIC SECURITY (XXIV)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 1,458,900	1. Administration and Finance	\$ 2,192,000
142,747,500	2. Economic Security	154,971,400
15,713,200	3. Employment Services	15,484,700
549,600	4. Manitoba Bureau of Statistics	532,900
<u>\$160,469,200*</u>	<u>TOTAL FOR EMPLOYMENT SERVICES AND ECONOMIC SECURITY . .</u>	<u>\$173,181,000</u>

*RECONCILIATION STATEMENT

Details	1983-84 Estimates
1983-84 Main Estimates	\$
Transfer of functions from:	
- Community Services and Corrections	149,061,100
- Industry, Trade and Technology	549,300
- Labour	11,285,600
Allocation of funds from:	
- Finance re:	
Reciprocal Taxation Agreement	44,900
- Manitoba Jobs Fund	3,016,400
Allocation of funds to:	
- Northern Affairs re:	
Northern Development Agreement	(2,790,400)
- Canada-Manitoba Enabling Vote re:	
Northern Development Agreement	(697,700)
1983-84 Adjusted Vote	\$160,469,200

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appropriations	Year Ending March 31st, 1985	Resolution No.
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EMPLOYMENT SERVICES AND ECONOMIC SECURITY (XXIV)

CURRENT OPERATING EXPENDITURES

\$ 1,458,900	1. ADMINISTRATION AND FINANCE			\$ 2,192,000	59
	Provides executive management, policy and program development, financial, personnel and other administrative and systems support services to divisions within the department.				
\$	(a) Minister's Salary		\$ 19,600		
	(b) Executive Support:				
\$ 23,700	(1) Salaries		\$ 254,200		
.	(2) Other Expenditures		62,400		
\$ 23,700			\$ 316,600		
	(c) Research and Planning:				
\$ 301,700	(1) Salaries		\$ 348,500		
37,900	(2) Other Expenditures		76,400		
	(Recoverable from Canada \$66,000)				
\$ 339,600			\$ 424,900		
	(d) Communications:				
\$	(1) Salaries		\$ 47,600		
.	(2) Other Expenditures		15,000		
\$			\$ 62,600		
	(e) Financial and Administrative Services:				
\$ 760,400	(1) Salaries		\$ 859,400		
105,200	(2) Other Expenditures		184,600		
	(Recoverable from Canada \$407,000)				
\$ 865,600			\$ 1,044,000		
	(f) Personnel Services:				
\$ 132,700	(1) Salaries		\$ 177,000		
3,000	(2) Other Expenditures		13,700		
	(Recoverable from Canada \$37,000)				
\$ 135,700			\$ 190,700		
	(g) Systems and Computer Support Services:				
\$ 90,300	(1) Salaries		\$ 127,300		
4,000	(2) Other Expenditures		6,300		
	(Recoverable from Canada \$44,000)				
\$ 94,300			\$ 133,600		

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
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EMPLOYMENT SERVICES AND ECONOMIC SECURITY (XXXIV) Continued

\$142,747,500 2. ECONOMIC SECURITY \$154,971,400 60

(a) Administration:

Provides central management and direction for Economic Security Programs; provides program audit services; provides social/economic advice and recommendations including appeal procedures respecting the application and receipt of Provincial and Municipal Social Assistance Programs.

\$ 740,800	(1) Salaries	\$ 858,300
94,600	(2) Other Expenditures	161,300
150,800	(3) Social Services Advisory Committee	138,600
	\$ 72,600 (a) Salaries \$ 72,300	
	78,200 (b) Other Expenditures 66,300	
<u>\$ 986,200</u>	(Recoverable from Canada \$532,700)	<u>\$ 1,158,200</u>

(b) Social Allowances Programs:

(1) Social Allowances \$102,594,300
Provides financial assistance to persons in need who are eligible under The Social Allowances Act.

(2) Health Services 7,034,800
Provides for the dental, drug and optical needs of recipients of Social Allowances.

(3) Municipal Assistance 28,290,000
Provides financial assistance to Municipalities by cost-sharing their municipal assistance and welfare services expenditures.

(Recoverable from Canada \$75,879,000)

<u>\$123,518,200</u>		<u>\$137,919,100</u>
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(c) Manitoba Supplement for Pensioners:

Provides a quarterly income supplement to eligible pensioners with little or no personal income.

\$ 82,500	(1) Salaries	\$ 83,400
43,600	(2) Other Expenditures	42,800
3,292,700	(3) Financial Assistance	3,057,900
	(Recoverable from Canada \$49,000)	
<u>\$ 3,418,800</u>		<u>\$ 3,184,100</u>

(d) Child Related Income Support Program:

Provides income support to low income families raising children.

\$ 344,600	(1) Salaries	\$ 323,500
215,500	(2) Other Expenditures	210,400
8,553,900	(3) Financial Assistance	6,500,300
	(Recoverable from Canada \$1,043,000)	
<u>\$ 9,114,000</u>		<u>\$ 7,034,200</u>

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appropriations	Year Ending March 31st, 1985	Resolution No.
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EMPLOYMENT SERVICES AND ECONOMIC SECURITY (XXXIV) Continued

(e) Economic Security Field Operations:

Provides for delivery of Economic Security Programs throughout the Province.

\$ 5,105,800	(1) Salaries	\$ 5,041,700
604,500	(2) Other Expenditures	634,100
	(Recoverable from Canada \$2,646,000)	
<u>\$ 5,710,300</u>		<u>\$ 5,675,800</u>

\$ 15,713,200 3. EMPLOYMENT SERVICES \$ 15,484,700 61

Undertakes various activities which contribute to the development of the Province's human resources, specifically: program development, co-ordination and monitoring of provincial employment and job creation activities; implements certain job placement, referral and employment development activities for youth and other specific target groups; co-ordinates immigrant employment, language and settlement-related services; co-ordinates relevant federal-provincial programming including the administration of the National Training Agreement; provides direct employment-related training and employment support services on a regional basis.

(a) Administration:

\$ 180,400	(1) Salaries	\$ 260,500
20,000	(2) Other Expenditures	45,500
<u>\$ 200,400</u>		<u>\$ 306,000</u>

(b) Employment Development and Youth Services:

\$ 628,900	(1) Salaries	\$ 633,800
99,400	(2) Other Expenditures	96,700
5,899,300	(3) Employment Programs	5,851,300
.	(4) Northern Development Agreement -	
	Canada-Manitoba	
\$ 84,200	(a) Manitoba Careers	
	Travel \$	
	84,200 (b) Less: Recoverable	
	from Northern	
	Affairs	
<u>\$ 6,627,600</u>		<u>\$ 6,581,800</u>

(c) Immigration and Settlement Services:

\$ 265,200	(1) Salaries	\$ 258,100
100,700	(2) Other Expenditures	141,100
	(Recoverable from Canada \$98,700)	
<u>\$ 365,900</u>		<u>\$ 399,200</u>

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
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EMPLOYMENT SERVICES AND ECONOMIC SECURITY (XXXIV) Continued

(d) Federal-Provincial Programs Co-ordination:					
\$ 150,700		(1) Salaries	\$	140,200	
5,100		(2) Other Expenditures		2,500	
768,000		(3) Selkirk Training Plant		694,800	
		\$ 414,100 (a) Salaries	\$	414,300	
		603,900 (b) Other Expenditures		530,500	
		\$ 1,018,000	\$	944,800	
		250,000 (c) Less: Recoverable from Other Appropriations		250,000	
		(Recoverable from Canada	\$205,000)		
\$ 923,800				\$ 837,500	
(e) Training Agreement Administration:					
\$ 119,000		(1) Salaries	\$	112,400	
7,100		(2) Other Expenditures		7,000	
		(Recoverable from Canada	\$114,300)		
\$ 126,100				\$ 119,400	
(f) Employment Training and Regional Services:					
\$ 1,415,800		(1) New Careers	\$	1,439,700	
		\$ 1,302,900 (a) Salaries	\$	1,295,400	
		112,900 (b) Other Expenditures		144,300	
		(Recoverable from Canada	\$350,000)		
.		(2) Northern Development Agreement - Canada- Manitoba - New Careers			
		\$ 1,130,700 (a) Salaries	\$	1,176,800	
		281,300 (b) Other Expenditures		373,600	
		\$ 1,412,000	\$	1,550,400	
		1,412,000 (c) Less: Recoverable from Northern Affairs		1,550,400	
810,000		(3) Employment Support Services		542,300	
		\$ 533,700 (a) Salaries	\$	439,200	
		276,300 (b) Other Expenditures		103,100	

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
EMPLOYMENT SERVICES AND ECONOMIC SECURITY (XXXIV) Continued					
\$		(4) Northern Development Agreement - Canada- Manitoba - Employment Support Services	\$		
		\$ 652,400 (a) Salaries	\$ 662,700		
		273,900 (b) Other Expenditures	289,700		
		367,900 (c) Northern Youth Corps	367,900		
		\$ 1,294,200	\$ 1,320,300		
		1,294,200 (d) Less: Recoverable from Northern Affairs	1,320,300		
\$ 2,225,800			\$ 1,982,000		
\$ 880,700		(g) Human Resources Opportunity Program:			
112,000		(1) Salaries	\$ 875,500		
332,000		(2) Other Expenditures	132,400		
3,918,900		(3) Financial Assistance - Clients	332,000		
\$ 5,243,600		(4) Human Resource Opportunity Centres (Recoverable from Canada \$2,368,000)	3,918,900		
			\$ 5,258,800		
\$ 549,600		4. MANITOBA BUREAU OF STATISTICS	\$ 532,900		62
		Provides comprehensive statistical information products and services to departments and agencies of government.			
\$ 459,200		(a) Salaries	\$ 457,900		
90,400		(b) Other Expenditures	75,000		
\$160,469,200		TOTAL FOR EMPLOYMENT SERVICES AND ECONOMIC SECURITY	\$173,181,000		

Year Ending
March 31st,
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ENERGY AND MINES (XXIII)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 1,058,600	1. Administration and Finance	\$ 1,058,400
5,491,200	2. Energy	3,584,000
4,776,400	3. Mineral Resources	6,346,400
\$ 11,326,200	TOTAL OPERATING EXPENDITURES	\$ 10,988,800

EXPENDITURES RELATED TO CAPITAL ASSETS

2,114,600	4. Expenditures Related to Capital Assets	1,906,600
\$ 13,440,800*	TOTAL FOR ENERGY AND MINES	\$ 12,895,400

*RECONCILIATION STATEMENT

Details	1983-84 Estimates
1983-84 Main Estimates	\$ 14,020,900
Transfer of functions to:	
- Environment and Workplace Safety and Health	(617,500)
Allocation of funds from:	
- Finance re:	
Reciprocal Taxation Agreement	15,600
- Canada-Manitoba Enabling Vote re:	
Energy Agreement	5,700
- Canada-Manitoba Enabling Vote re:	
National Energy Audit Program	16,100
1983-84 Adjusted Vote	\$ 13,440,800

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
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ENERGY AND MINES (XXIII)

CURRENT OPERATING EXPENDITURES

\$ 1,058,600	1. ADMINISTRATION AND FINANCE			\$ 1,058,400	63
	Provides for departmental executive and central administrative services.				
\$ 9,800	(a) Minister's Salary		\$ 19,600		
	(b) Executive Support:				
\$ 213,900	(1) Salaries		\$ 202,000		
67,400	(2) Other Expenditures		68,100		
\$ 281,300			\$ 270,100		
	(c) Communications:				
\$ 55,700	(1) Salaries		\$ 55,500		
181,500	(2) Other Expenditures		181,000		
\$ 237,200			\$ 236,500		
	(d) Financial and Administrative Services:				
\$ 480,400	(1) Salaries		\$ 482,500		
49,900	(2) Other Expenditures		49,700		
\$ 530,300			\$ 532,200		
\$ 5,491,200	2. ENERGY			\$ 3,584,000	64
	Consists of activities pertaining to energy supply and demand, energy conservation, research and development in renewable and alternative energy sources and energy conservation techniques; and funding for the Manitoba Energy Authority and the Manitoba Energy Council which report to the Minister.				
	(a) Energy Economics:				
\$ 424,700	(1) Salaries		\$ 416,300		
172,100	(2) Other Expenditures		160,200		
\$ 596,800			\$ 576,500		
	(b) Provincial Energy Programs:				
\$ 347,200	(1) Salaries		\$ 356,700		
598,500	(2) Other Expenditures		105,500		
\$ 945,700			\$ 462,200		
	(c) Canada-Manitoba Energy Agreement:				
\$ 209,000	(1) Salaries		\$ 280,400		
2,739,300	(2) Other Expenditures		1,064,300		
\$ 2,948,300	(Recoverable from Canada \$672,300)		\$ 1,344,700 (1)		

Note (1) - In addition, \$1,906,600 is included in Expenditures Related to Capital Assets and \$812,800 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Energy Agreement, for a total authorization of \$4,064,100.

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appropriations	Year Ending March 31st, 1985	Resolution No.
ENERGY AND MINES (XXIII) Continued					
		(d) Canada-Manitoba National Energy Audit Program:			
\$ 220,000		(1) Salaries	\$ 235,100		
449,400		(2) Other Expenditures	56,800		
		(Recoverable from Canada \$233,500)			
\$ 669,400			\$ 291,900	(2)	
		(e) Cut Home Energy Cost (CHEC):			
\$		(1) Salaries	\$ 52,700		
71,000		(2) Other Expenditures	571,000		
\$ 71,000			\$ 623,700		
\$ 10,000		(f) Manitoba Energy Council	\$ 35,000		
\$ 250,000		(g) Manitoba Energy Authority	\$ 250,000		
\$ 4,776,400		3. MINERAL RESOURCES		\$ 6,346,400	65
		Provides for the administration and management of the Province's mineral resources, including the disposition of Crown mineral rights, the regulation of mining and quarrying operations and oil production, the rehabilitation of mining lands, and the collection, compilation and dissemination of information on mineral resources, and funding for the Surface Rights Board which reports to the Minister.			
		(a) Mineral Resources Management:			
\$ 200,600		(1) Salaries	\$ 189,100		
27,000		(2) Other Expenditures	27,600		
\$ 227,600			\$ 216,700		
		(b) Petroleum:			
\$ 568,800		(1) Salaries	\$ 574,500		
100,700		(2) Other Expenditures	98,900		
\$ 669,500			\$ 673,400		
		(c) Mines:			
\$ 1,164,600		(1) Salaries	\$ 1,180,100		
287,500		(2) Other Expenditures	286,000		
\$ 1,452,100			\$ 1,466,100		
		(d) Geological Services:			
\$ 1,757,400		(1) Salaries	\$ 1,748,500		
589,800		(2) Other Expenditures	215,100		
\$ 2,347,200			\$ 1,963,600		

Note (2) - In addition, \$73,000 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba National Energy Audit Program for a total authorization of \$364,900.

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
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ENERGY AND MINES (XXIII) Continued

		(e) Canada-Manitoba Mineral Development Agreement (ERDA):	
\$		(1) Salaries	\$ 200,000
.		(2) Other Expenditures	1,680,000
\$			\$ 1,880,000 (3)
		(f) Surface Rights Board:	
\$		(1) Salaries	\$ 48,000
80,000		(2) Other Expenditures	98,600
\$ 80,000			\$ 146,600

\$ 11,326,200

TOTAL OPERATING EXPENDITURES \$ 10,988,800

EXPENDITURES RELATED TO CAPITAL ASSETS

\$ 2,114,600	4. EXPENDITURES RELATED TO CAPITAL ASSETS	\$ 1,906,600	66
\$ 2,114,600	(a) Capital Grants	\$ 1,906,600	
	(Recoverable from Canada \$953,300)		

\$ 13,440,800

TOTAL FOR ENERGY AND MINES \$ 12,895,400

Note (3) - In addition, \$470,000 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Mineral Development Agreement, for a total authorization of \$2,350,000.

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ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH (XXI)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 1,042,400	1. Administration and Finance	\$ 1,315,400
7,274,900	2. Environmental Management	7,059,300
349,700	3. Clean Environment Commission	315,800
78,000	4. Manitoba Environmental Council	62,600
3,068,500	5. Workplace and Worker Services	3,353,900
<u>\$ 11,813,500*</u>	TOTAL FOR ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH	<u>\$ 12,107,000</u>

*RECONCILIATION STATEMENT

Details	1983-84 Estimates
1983-84 Main Estimates	\$ 11,437,500
Transfer of functions from:	
- Energy and Mines	617,500
- Highways and Transportation	146,300
Transfer of functions to:	
- Health	(408,200)
Allocation of funds from:	
- Finance re:	
Reciprocal Taxation Agreement	20,400
1983-84 Adjusted Vote	\$ 11,813,500

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
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ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH (XXI)

CURRENT OPERATING EXPENDITURES

\$ 1,042,400	1. ADMINISTRATION AND FINANCE			\$ 1,315,400	67
	Provides overall planning and management of all departmental programs and centralized administrative support and community relations services.				
\$ 9,800	(a) Minister's Salary		\$ 19,600		
\$ 216,300	(b) Executive Support:				
44,600	(1) Salaries		\$ 232,500		
	(2) Other Expenditures		41,000		
\$ 260,900			\$ 273,500		
\$ 160,300	(c) Planning, Research and Evaluation:				
15,000	(1) Salaries		\$ 220,700		
	(2) Other Expenditures		119,200		
\$ 175,300			\$ 339,900		
\$ 145,500	(d) Community Relations:				
30,400	(1) Salaries		\$ 164,500		
	(2) Other Expenditures		35,900		
\$ 175,900			\$ 200,400		
\$ 308,500	(e) Financial and Administrative Services:				
112,000	(1) Salaries		\$ 366,000		
	(2) Other Expenditures		116,000		
\$ 420,500			\$ 482,000		
\$ 7,274,900	2. ENVIRONMENTAL MANAGEMENT			\$ 7,059,300	68
	Consists of activities aimed at the protection and improvement of the environment.				
\$ 2,933,500	(a) Environmental Control Services:				
755,500	(1) Salaries		\$ 2,610,000		
	(2) Other Expenditures		998,900		
\$ 3,689,000			\$ 3,608,900		
\$ 2,421,200	(b) Environmental Management Services:				
999,600	(1) Salaries		\$ 2,408,100		
	(2) Other Expenditures		832,200		
\$ 3,420,800			\$ 3,240,300		

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH (XXXI) Continued					
\$ 20,000		(c) Canada-Manitoba Mercury Agreement:			
145,100		(1) Salaries	\$ 16,700		
		(2) Other Expenditures	193,400		
		(Recoverable from Canada \$105,000)			
\$ 165,100			\$ 210,100		
\$ 349,700		3. CLEAN ENVIRONMENT COMMISSION		\$ 315,800	69
		Through public meetings and hearings, issues orders to limit and control pollution by prescribing limits, terms and conditions on the emission of contaminants to the environment and carrying out investigations of environmental matters of interest and importance throughout the Province.			
\$ 196,500		(a) Salaries	\$ 187,600		
153,200		(b) Other Expenditures	128,200		
\$ 78,000		4. MANITOBA ENVIRONMENTAL COUNCIL		\$ 62,600	70
		Provides advice to the Minister with regard to environmental problems and concerns.			
\$ 50,300		(a) Salaries	\$ 49,900		
27,700		(b) Other Expenditures	12,700		
\$ 3,068,500		5. WORKPLACE AND WORKER SERVICES		\$ 3,353,900	71
		Provides inspection and regulatory services concerning safety and health in the workplace and provides claimant assistance services respecting workers compensation claims.			
\$ 2,134,100		(a) Workplace Safety and Health:			
564,900		(1) Salaries	\$ 2,139,100		
		(2) Other Expenditures	833,000		
\$ 2,699,000			\$ 2,972,100		
		(b) Worker Advisor Office:			
\$ 308,100		(1) Salaries	\$ 327,400		
61,400		(2) Other Expenditures	54,400		
\$ 369,500			\$ 381,800		
\$ 11,813,500		TOTAL FOR ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH		\$ 12,107,000	

Year Ending
March 31st,
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FINANCE (VII)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 674,400	1. Administration and Finance	\$ 693,600
832,200	2. Treasury Division	920,000
3,280,500	3. Comptroller's Division	3,507,800
7,671,600	4. Taxation Division	7,523,800
1,081,600	5. Federal-Provincial Relations and Research Division . . .	1,068,300
520,000	6. Administrative Policy Branch	512,800
<u>\$ 14,060,300</u>	TOTAL DEPARTMENTAL EXPENDITURES	<u>\$ 14,226,300</u>
174,100,000	7. Tax Credit Payments	186,300,000
12,300,000	8. Local Government General Support Grant	13,400,000
282,000,000	9. Public Debt (Statutory)	253,057,300
25,185,000	10. Hydro Rates Stabilization (Statutory)	12,621,400
<u>\$507,645,300*</u>	TOTAL FOR FINANCE	<u>\$ 479,605,000</u>

***RECONCILIATION STATEMENT**

Details	1983-84 Estimates
1983-84 Main Estimates	\$500,305,500
1983-84 Main Estimates:	
- Local Government General Support Grant	12,300,000
Allocation of Reciprocal Taxation Agreement to Departments	(4,100,000)
Transfer of functions to:	
- Civil Service	(65,000)
- Industry, Trade and Technology	(856,400)
Allocation of funds from:	
- Reciprocal Taxation Agreement	61,200
1983-84 Adjusted Vote	\$507,645,300

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
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FINANCE (VII)

CURRENT OPERATING EXPENDITURES

\$ 674,400	1. ADMINISTRATION AND FINANCE			\$ 693,600	72
	Provides direction, control and co-ordination of department programs and advises on government fiscal policy. Provides administrative support to the department and to Treasury Board. Prepares supply bills based on estimates of government expenditures and revenue.				
\$ 19,600	(a) Minister's Salary		\$ 9,800		
\$ 208,200	(b) Executive Support:				
59,300	(1) Salaries		\$ 202,000		
	(2) Other Expenditures		95,900		
\$ 267,500			\$ 297,900		
\$ 218,300	(c) Financial and Administrative Services:				
24,500	(1) Salaries		\$ 212,400		
	(2) Other Expenditures		27,000		
\$ 242,800			\$ 239,400		
\$ 126,100	(d) Personnel and Training Services:				
18,400	(1) Salaries		\$ 125,200		
	(2) Other Expenditures		21,300		
\$ 144,500			\$ 146,500		
\$ 832,200	2. TREASURY DIVISION			\$ 920,000	73
	Manages the borrowing programs of the government and its agencies. Manages the cash resources of the government and makes investments on behalf of the government and its agencies. Services the debt and investment activities of the government and the investment activities of its agencies.				
\$ 526,900	(a) Salaries		\$ 537,400		
301,300	(b) Other Expenditures		378,600		
4,000	(c) Payments re: Soldiers' Taxation Relief		4,000		

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appropriations	Year Ending March 31st, 1985	Resolution No.
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FINANCE (VII) Continued

\$ 3,280,500	3.	COMPTROLLER'S DIVISION		\$ 3,507,800	74
		Processes government receipts and disbursements, maintains central government accounting records and publishes government financial statements. Provides accounting and financial information systems advice, direction and control to government departments and agencies. Provides centralized direction and control of shared-cost agreements. Analyses and monitors the financial position of the Province. Plans and co-ordinates the annual review and preparation of Estimates and provides financial and other analytical support to Treasury Board and Cabinet.			
\$ 80,800	(a)	Comptroller's Office:			
3,400	(1)	Salaries	\$ 77,000		
	(2)	Other Expenditures	3,400		
\$ 84,200			\$ 80,400		
	(b)	Systems Planning and Development:			
\$ 641,000	(1)	Salaries	\$ 838,300		
70,900	(2)	Other Expenditures	69,500		
\$ 711,900			\$ 907,800		
	(c)	Disbursements and Accounting:			
\$ 1,359,000	(1)	Salaries	\$ 1,395,500		
879,400	(2)	Other Expenditures	774,000		
\$ 2,238,400			\$ 2,169,500		
572,000	(3)	Less: Recoverable from Other Appropriations	525,000		
\$ 1,666,400			\$ 1,644,500		
	(d)	Treasury Board Support and Financial Analysis:			
\$ 697,000	(1)	Salaries	\$ 737,300		
121,000	(2)	Other Expenditures	137,800		
\$ 818,000			\$ 875,100		

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
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FINANCE (VII) Continued

\$ 7,671,600	4. TAXATION DIVISION			\$ 7,523,800	75
	Advises on certain taxation policy matters and administers The Corporation Capital Tax Act, The Gasoline Tax Act, The Health and Post Secondary Education Tax Levy Act, The Mining Tax Act, The Motive Fuel Tax Act, The Oil and Natural Gas Tax Act, The Pari-Mutuel Tax Act, The Retail Sales Tax Act, Part I of The Revenue Act, 1964, and The Tobacco Tax Act.				
	(a) Administration:				
\$ 312,000	(1) Salaries		\$ 244,000		
9,700	(2) Other Expenditures		9,700		
\$ 321,700			\$ 253,700		
	(b) Retail Sales Tax Branch:				
\$ 2,701,400	(1) Salaries		\$ 2,617,900		
552,400	(2) Other Expenditures		660,400		
\$ 3,253,800			\$ 3,278,300		
	(c) Mining and Use Taxes Branch:				
\$ 1,554,000	(1) Salaries		\$ 1,533,100		
384,000	(2) Other Expenditures		398,300		
\$ 1,938,000			\$ 1,931,400		
	(d) Corporation Capital Tax/Health and Post Secondary Education Levy Branch:				
\$ 1,316,800	(1) Salaries		\$ 1,293,800		
841,300	(2) Other Expenditures		766,600		
\$ 2,158,100			\$ 2,060,400		
\$ 1,631,600	5. FEDERAL-PROVINCIAL RELATIONS AND RESEARCH DIVISION			\$ 1,068,300	76
	Provides research support in respect of national and provincial fiscal and economic matters and inter-governmental financial relations, including shared-cost programs. Administers fiscal arrangements and tax collection agreements with the federal government. Administers tax credit programs with the federal government and municipalities.				
	(a) Economic and Federal-Provincial Research Branch:				
\$ 695,400	(1) Salaries		\$ 672,000		
192,700	(2) Other Expenditures		190,000		
\$ 888,100			\$ 862,000		

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appropriations	Year Ending March 31st, 1985	Resolution No.
FINANCE (VII) Continued					
\$ 161,600		(b) Manitoba Tax Assistance Office:			
31,900		(1) Salaries	\$ 163,900		
		(2) Other Expenditures	42,400		
\$ 193,500			\$ 206,300		
\$ 520,000		6. ADMINISTRATIVE POLICY BRANCH		\$ 512,800	77
		In conjunction with the Civil Service Commission and appropriate departments, develops and recommends policies and guidelines on administrative policy. Edits and publishes the General Manual of Administration. Assists the Civil Service Commission in development and negotiation of policies affecting employees' disposable income and related matters. Provides insurance and risk management services to all Government departments, agencies and certain Crown Corporations.			
\$ 234,500		(a) Salaries	\$ 165,900		
77,500		(b) Other Expenditures	49,900		
208,000		(c) Insurance Premiums	1,055,000		
\$ 520,000			\$ 1,270,800		
		(d) Less: Recoverable from Other Appropriations	758,000 (1)		
\$174,100,000		7. TAX CREDIT PAYMENTS		\$186,300,000	78
		Provides for Property, Cost of Living and Political Contributions Tax Credit Payments, the related administration fee paid to the federal government and Pensioners School Tax Assistance Payments.			
\$ 12,300,000		8. LOCAL GOVERNMENT GENERAL SUPPORT GRANT		\$ 13,400,000	79
		Consists of payments to local governments calculated in relation to payroll costs.			
\$200,440,300		Sums to be Voted for Finance		\$213,926,300	

Note (1) - In addition, \$75,000 is recoverable from Crown Corporations and Agencies and forms part of the Consolidated Revenue of the Province.

Year Ending March 31st, 1984	Appro. No.	SERVICE	Statutory Appropriations not required to be Voted Annually	Year Ending March 31st, 1985
FINANCE (VII) Continued				
\$282,000,000		9. PUBLIC DEBT (STATUTORY)		\$253,057,300
		Provides for required net cost of interest and related expenses payable with respect to the Public Debt of the Province.		
\$558,159,700		(a) (1) Interest on the Public Debt of the Province and expenses incidental thereto	\$590,256,100 (1)	
34,400,000		(2) Interest on Trust and Special Funds	68,500,000	
\$592,559,700			\$658,756,100	
		(b) Less - Amounts of Interest and Other Charges to be received from:		
		\$ 52,660,300 (1) Manitoba Telephone System	\$ 44,522,500	
		122,717,400 (2) Manitoba Hydro	149,291,900	
		7,732,400 (3) Manitoba Housing and Renewal Corporation	15,477,300	
		22,627,100 (4) Manitoba Agricultural Credit Corporation	24,149,100	
		3,892,300 (5) Other Government Agencies	4,507,100	
		58,827,800 (6) Other Loans and Investments	122,998,800	
		30,858,400 (7) Sinking Fund Investments	44,752,100	
		11,244,000 (8) Transfer of Manitoba School Capital Financing Authority Surplus	405,698,800	
310,559,700				
\$ 25,185,000		10. HYDRO RATES STABILIZATION (STATUTORY)		\$ 12,621,400
		Provides for stabilizing Manitoba Hydro's cost of foreign currency borrowing.		
\$ 44,615,000		(a) Payments	\$ 27,966,800	
19,430,000		(b) Less: Recoveries	15,345,400	
\$507,645,300		TOTAL FOR FINANCE		\$479,605,000

Note (1) - Based upon the recommendation of the Provincial Auditor, effective April 1, 1984 the Public Debt interest expense is calculated on a cash basis rather than the accrual basis used prior to that date, consistent with the manner in which interest income has historically been estimated.

Year Ending
March 31st,
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GOVERNMENT SERVICES (VIII)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 1,846,900	1. Administration and Finance	\$ 1,821,000
43,277,900	2. Field Services	45,358,400
7,512,600	3. Supply and Services	3,550,800
2,619,100	4. Project Services	2,868,000
85,200	5. Land Value Appraisal Commission	62,000
471,900	6. Emergency Measures Organization	589,200
\$ 55,813,600	TOTAL OPERATING EXPENDITURES	\$ 54,249,400

EXPENDITURES RELATED TO CAPITAL ASSETS

23,341,700	7. Expenditures Related to Capital Assets	26,475,700
\$ 79,155,300*	TOTAL FOR GOVERNMENT SERVICES	\$ 80,725,100

*RECONCILIATION STATEMENT

Details	1983-84 Estimates
1983-84 Main Estimates	\$ 78,174,700
Allocation of funds from:	
- Finance re:	
Reciprocal Taxation Agreement	980,600
1983-84 Adjusted Vote	\$ 79,155,300

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
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GOVERNMENT SERVICES (VIII)

\$ 1,846,900	1. ADMINISTRATION AND FINANCE			\$ 1,821,000	80
	Provides policy and program development, central accounting, budgetary and financial services, and personnel administration to divisions within the department. Provides management, systems coordination and data processing needs to all branches.				
\$ 19,600	(a) Minister's Salary		\$ 19,600		
	(b) Executive Support:				
\$ 231,700	(1) Salaries		\$ 247,700		
56,000	(2) Other Expenditures		47,500		
\$ 287,700			\$ 295,200		
	(c) Research and Planning:				
\$ 170,500	(1) Salaries		\$ 173,400		
13,900	(2) Other Expenditures		13,900		
\$ 184,400			\$ 187,300		
	(d) Financial and Administrative Services:				
\$ 622,500	(1) Salaries		\$ 582,700		
96,900	(2) Other Expenditures		98,300		
\$ 719,400			\$ 681,000		
	(e) Personnel and Payroll Services:				
\$ 325,200	(1) Salaries		\$ 375,700		
52,100	(2) Other Expenditures		52,200		
\$ 377,300			\$ 427,900		
	(f) Computer and Systems Development Services:				
\$ 145,200	(1) Salaries		\$ 140,600		
113,300	(2) Other Expenditures		69,400		
\$ 258,500			\$ 210,000		

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
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GOVERNMENT SERVICES (VIII) Continued

\$ 43,277,900	2.	FIELD SERVICES		\$ 45,358,400	81
		Provides operational, maintenance and security services for all government departments and agencies occupying space in government owned or leased buildings as well as employee housing units. Provides for a comprehensive Energy Management Program in all Government Buildings.			
		(a) Executive Administration:			
\$ 302,400		(1) Salaries	\$ 325,300		
35,200		(2) Other Expenditures	79,800		
\$ 337,600			\$ 405,100		
		(b) Physical Plant:			
\$ 13,560,500		(1) Salaries	\$ 13,651,300		
11,739,600		(2) Other Expenditures	11,840,600		
169,500		(3) Preventative Maintenance	169,500		
\$ 25,469,600			\$ 25,661,400		
100,000		(4) Less: Recoverable from Other Appropriations	67,000		
\$ 25,369,600			\$ 25,594,400		
		(c) Workshop/Renovations Branch:			
\$ 2,484,400		(1) Salaries and Wages	\$ 2,305,800		
231,500		(2) Other Expenditures	267,900		
309,000		(3) Workshop Minor Projects	279,200		
\$ 3,024,900			\$ 2,852,900		
1,698,700		(4) Less: Recoverable from Other Appropriations	1,324,600		
\$ 1,326,200			\$ 1,528,300		
		(d) Leased Accommodations:			
\$ 123,100		(1) Salaries	\$ 157,000		
10,824,600		(2) Other Expenditures	12,530,800		
		(Recoverable from Canada \$107,000)			
\$ 10,947,700			\$ 12,687,800		
		(e) Employee Housing:			
\$ 122,200		(1) Salaries	\$ 130,400		
199,800		(2) Other Expenditures	246,500		
\$ 322,000			\$ 376,900		
		(3) Less: Recoverable from Other Appropriations	155,600		
\$ 322,000			\$ 221,300		
		(f) Security Services:			
\$ 1,750,600		(1) Salaries	\$ 1,885,100		
442,100		(2) Other Expenditures	444,400		
\$ 2,192,700			\$ 2,329,500		

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appropriations	Year Ending March 31st, 1985	Resolution No.
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GOVERNMENT SERVICES (VIII) Continued

		(g) Gimli Industrial Park:	
\$ 1,348,900		(1) Salaries	\$ 1,214,100
910,700		(2) Other Expenditures	909,300
\$ 2,259,600			\$ 2,123,400
		(h) Alterations, Furniture, Furnishings and Incidental Expenses - Project Management:	
\$ 306,500		(1) Minor Projects	\$ 248,000
248,000		(2) Less: Recoverable from Other Appropriations . .	248,000
\$ 58,500			\$
		(j) Energy Management and Technical Services:	
\$ 361,200		(1) Salaries	\$ 363,300
102,800		(2) Other Expenditures	105,300
\$ 464,000			\$ 468,600

\$ 7,512,600 3. SUPPLY AND SERVICES \$ 3,550,800 82

		Provides government departments and agencies with support services such as transportation, office machines and equipment, purchasing, materials management, telecommunications and postal services.	
		(a) Executive Administration:	
\$ 152,500		(1) Salaries	\$ 140,800
6,600		(2) Other Expenditures	8,000
\$ 159,100			\$ 148,800
		(b) Central Vehicle Branch:	
\$ 1,181,000		(1) Salaries	\$ 1,200,400
10,337,300		(2) Other Expenditures	10,376,400
\$ 11,518,300			\$ 11,576,800
10,925,000		(3) Less: Recoverable from Other Appropriations . .	14,997,200
\$ 593,300			\$ (3,420,400)
		(c) Office Equipment Branch:	
\$ 410,400		(1) Salaries	\$ 411,300
1,044,100		(2) Other Expenditures	1,050,500
\$ 1,454,500			\$ 1,461,800
1,654,000		(3) Less: Recoverable from Other Appropriations . .	1,658,000
\$ (199,500)			\$ (196,200)

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GOVERNMENT SERVICES (VIII) Continued

\$ 926,900	175,600	(d) Purchasing Bureau:			
		(1) Salaries	\$ 906,900		
		(2) Other Expenditures	111,900		
\$ 1,102,500				\$ 1,018,800	
\$ 470,500	65,500	(e) Materials Branch:			
		(1) Salaries	\$ 455,300		
		(2) Other Expenditures	86,600		
	3,637,300	(3) Acquisition - Materials Inventory	3,147,700		
\$ 4,173,300				\$ 3,689,600	
	3,460,000	(4) Less: Recoverable from Other Appropriations . .	2,880,400		
\$ 713,300				\$ 809,200	
\$ 491,600	1,573,200	(f) Telecommunications Branch:			
		(1) Salaries	\$ 477,900		
		(2) Other Expenditures	1,366,900		
\$ 2,064,800				\$ 1,844,800	
	930,500	(3) Less: Recoverable from Other Appropriations . .	970,000		
\$ 1,134,300				\$ 874,800	
\$ 557,300	49,100	(g) Post Office Branch:			
		(1) Salaries	\$ 561,600		
		(2) Other Expenditures	55,300		
	3,433,200	(3) Postage	3,710,900		
\$ 4,039,600				\$ 4,327,800	
	30,000	(4) Less: Recoverable from Other Appropriations . .	12,000		
\$ 4,009,600				\$ 4,315,800	

\$ 2,619,100 4. PROJECT SERVICES \$ 2,868,000 83

Provides planning of the space requirements for departments and agencies. Provides architectural and engineering services in the construction programs for government owned or leased accommodations. Provides for the appraisal, acquisition and disposal of real property for all departments and agencies.

\$ 85,900	4,000	(a) Executive Administration:			
		(1) Salaries	\$ 78,800		
		(2) Other Expenditures	4,000		
\$ 89,900				\$ 82,800	

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GOVERNMENT SERVICES (VIII) Continued					
		(b) Design Services:			
\$ 1,548,200		(1) Salaries	\$ 1,409,500		
79,100		(2) Other Expenditures	104,100		
\$ 1,627,300			\$ 1,513,600		
		(c) Project Management:			
\$ 974,300		(1) Salaries	\$ 853,100		
52,300		(2) Other Expenditures	56,500		
\$ 1,026,600			\$ 909,600		
		(d) Land Acquisition Branch:			
\$ 1,171,800		(1) Salaries	\$ 1,075,800		
91,100		(2) Other Expenditures	111,200		
\$ 1,262,900			\$ 1,187,000		
1,387,600		(3) Less: Recoverable from Other Appropriations . .	825,000		
\$ (124,700)			\$ 362,000		
\$ 85,200	5.	LAND VALUE APPRAISAL COMMISSION	\$ 62,000	84	
		Determines and certifies amounts which represent due compensation with respect to the acquisition or expropriation of land by any authority.			
\$ 53,900	(a)	Salaries	\$ 53,900		
100,800	(b)	Other Expenditures	78,100		
\$ 154,700			\$ 132,000		
69,500	(c)	Less: Recoverable from Other Appropriations	70,000		
\$ 471,900	6.	EMERGENCY MEASURES ORGANIZATION	\$ 589,200	85	
		Co-ordinates the Provincial role in civil emergen- cies occurring within Manitoba.			
\$ 345,000	(a)	Salaries	\$ 399,300		
126,900	(b)	Other Expenditures	189,900		
		(Recoverable from Canada \$290,100)			
\$ 55,813,600		TOTAL OPERATING EXPENDITURES	\$ 54,249,400		

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GOVERNMENT SERVICES (VIII) Continued

EXPENDITURES RELATED TO CAPITAL ASSETS

\$ 23,341,700	7. EXPENDITURES RELATED TO CAPITAL ASSETS			\$ 26,475,700	86
\$ 19,035,100	(a) Acquisition/Construction of Physical Assets		\$ 22,132,200		
4,306,600	(b) Vehicle Replacement		4,343,500		
<u>\$ 79,155,300</u>	TOTAL FOR GOVERNMENT SERVICES			<u>\$ 80,725,100</u>	

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HEALTH (XXI)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 2,307,600	1. Administration and Finance	\$ 2,310,000
37,079,100	2. Community Health Programs	38,443,800
52,175,700	3. Community Health Operations	51,767,200
2,305,800	4. Children's Psychiatric and Forensic Services	1,945,900
635,000	5. Sport	622,600
8,751,000	6. The Alcoholism Foundation of Manitoba	8,985,100
899,137,100	7. Manitoba Health Services Commission	954,695,300
<u>\$1,002,391,300</u>	TOTAL OPERATING EXPENDITURES	<u>\$1,058,769,900</u>

EXPENDITURES RELATED TO CAPITAL ASSETS

22,008,400	8. Expenditures Related to Capital Assets - Manitoba Health Services Commission	23,252,800
<u>\$1,024,399,700*</u>	TOTAL FOR HEALTH	<u>\$1,082,022,700</u>

*RECONCILIATION STATEMENT

Details	1983-84 Estimates
1983-84 Main Estimates	\$1,023,135,200
1983-84 Main Estimates - Fitness, Recreation and Sport	808,300
Transfer of functions from:	
- Community Services and Corrections	53,000
- Education	16,000
- Environment and Workplace Safety and Health	408,200
Transfer of functions to:	
- Community Services and Corrections	(28,800)
- Culture, Heritage and Recreation	(57,700)
Allocation of funds from:	
- Finance re:	
Reciprocal Taxation Agreement	65,500
1983-84 Adjusted Vote	\$1,024,399,700

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HEALTH (XII)

CURRENT OPERATING EXPENDITURES

\$ 2,307,600		1. ADMINISTRATION AND FINANCE		\$ 2,310,000	87
\$ 19,600		(a) Minister's Salary	\$ 19,600		
		(b) Executive Support:			
		Provides for the operation of the office of the Minister and the Deputy Minister.			
\$ 190,500		(1) Salaries	\$ 189,700		
72,500		(2) Other Expenditures	73,500		
\$ 263,000			\$ 263,200		
		(c) Research and Planning:			
		Provides conjoint planning, evaluation and research activities for the department and the Manitoba Health Services Commission. This includes long term planning and policy analysis related to a broad spectrum of health programs; health research and manpower planning.			
\$ 358,400		(1) Salaries	\$ 370,600		
118,200		(2) Other Expenditures	118,200		
\$ 476,600			\$ 488,800		
		(d) Communications:			
		Provides development of communications policies and initiatives for the Department of Health and the Manitoba Health Services Commission.			
\$ 42,800		(1) Salaries	\$ 43,600		
41,500		(2) Other Expenditures	26,500		
\$ 84,300			\$ 70,100		
		(e) Financial Services:			
		Includes the office of the Assistant Deputy Minister and provides central accounting, payroll, budgetary and agency relations services.			
\$ 537,400		(1) Salaries	\$ 532,600		
109,100		(2) Other Expenditures	111,200		
\$ 646,500			\$ 643,800		
		(f) Administrative Services:			
		Provides for central coordination of administrative activities relating to space, transportation, communication, furnishing, equipment and supplies.			
\$ 104,500		(1) Salaries	\$ 107,500		
5,000		(2) Other Expenditures	5,000		
\$ 109,500			\$ 112,500		

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HEALTH (XXI) Continued

(g) Personnel Management Services:

Provides comprehensive personnel services encompassing recruitment and selection; position evaluation and classification; employee relations; performance evaluation; affirmative action; and workplace, safety and health.

\$ 234,700	(1) Salaries	\$ 236,700
21,000	(2) Other Expenditures	21,000
<u>\$ 255,700</u>		<u>\$ 257,700</u>

(h) Management and Analytical Services:

Provides comprehensive internal audit services, systems analyses and computer services to assist management in improving efficiency, economy and effectiveness of operations.

\$ 286,600	(1) Salaries	\$ 291,800
37,300	(2) Other Expenditures	37,300
<u>\$ 323,900</u>		<u>\$ 329,100</u>

(j) Human Resource Development:

Provides for such issues as succession planning, performance appraisal, differential staffing and the development of professional and management staff to be addressed and synthesized in accord with the identified missions of the department.

\$ 106,000	(1) Salaries	\$ 102,700
22,500	(2) Other Expenditures	22,500
<u>\$ 128,500</u>		<u>\$ 125,200</u>

\$ 37,079,100 2. COMMUNITY HEALTH PROGRAMS \$ 38,443,800 88

(a) Programs Support:

Provides program policy and direction to the Community Health Programs.

\$ 853,100	(1) Salaries	\$ 810,500
102,800	(2) Other Expenditures	105,200
<u>\$ 955,900</u>		<u>\$ 915,700</u>

(b) Communicable Disease Control:

Controls and prevents the spread of communicable disease through surveillance and investigation, immunization, public education and treatment.

\$ 534,200	(1) Salaries	\$ 524,900
1,770,800	(2) Other Expenditures	1,694,200
<u>\$ 2,305,000</u>		<u>\$ 2,219,100</u>

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HEALTH (XXI) Continued					
		(c) Maternal and Child Health:			
		Promotes health and well-being of mothers and young infants through special health monitoring services and diagnostic assessments. Also provides access to reproductive health care information and services.			
\$	208,100	(1) Salaries	\$	602,100	
	52,200	(2) Other Expenditures		752,800	
	54,000	(3) External Agencies		59,900	
\$	314,300		\$	1,414,800	
		(d) Health Promotion:			
		Provides the nucleus for co-ordinated planning and delivery of health promotion programs focusing on the reduction and prevention of lifestyle related diseases. Also coordinates the development of services for the well-elderly.			
\$	716,800	(1) Salaries	\$	853,800	
	364,800	(2) Other Expenditures		348,100	
	541,800	(3) External Agencies		598,100	
\$	1,623,400		\$	1,800,000	
		(e) Hearing Conservation:			
		Provides for audiological screening and diagnostic services, hearing aid evaluation, testing, counselling and consultative services related to all aspects of hearing impairment.			
\$	242,900	(1) Salaries	\$	211,000	
	267,900	(2) Other Expenditures		261,700	
	65,700	(3) External Agencies		36,200	
\$	576,500		\$	508,900	
		(f) Gerontology:			
		Provides program and policy consultation and interpretation on gerontological matters to senior officials, departmental staff, community organizations and the general public.			
\$	75,500	(1) Salaries	\$	70,200	
	156,600	(2) Other Expenditures		156,600	
\$	232,100		\$	226,800	

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HEALTH (XXI) Continued					
		(g) Continuing Care:			
		Provides program direction and support to the development and maintenance of services for persons requiring home care assistance as an alternative to institutional care and provides assessment for personal care home placement.			
\$ 251,700		(1) Salaries	\$ 249,800		
82,800		(2) Other Expenditures	82,800		
20,444,400		(3) Home Care Assistance	19,624,600		
89,000		(4) External Agencies	108,700		
		(Recoverable from Canada \$2,500,000)			
\$ 20,867,900			\$ 20,065,900		
		(h) Medical Equipment and Supplies:			
		Provides for the purchase, storage and distribution of medical supplies and home care equipment to facilitate the care of patients in their own homes. Also provides equipment servicing and assistance to clients in the use of equipment and supplies.			
\$ 454,300		(1) Salaries	\$ 443,000		
1,683,800		(2) Other Expenditures	1,690,500		
\$ 2,138,100			\$ 2,133,500		
		(j) Dental Services:			
		Provides dental treatment and preventive services to children throughout Manitoba. Also provides dental treatment and preventive services to citizens in remote areas.			
\$ 2,214,500		(1) Salaries	\$ 2,210,600		
3,688,900		(2) Other Expenditures	4,685,300		
\$ 5,903,400			\$ 6,895,900		
		(k) Environmental Health:			
		Provides medical public health input to departments and agencies in the delivery of environmental health services; namely medical expertise in the assessment of health hazards and development of preventive measures.			
\$ 112,000		(1) Salaries	\$ 112,400		
5,000		(2) Other Expenditures	5,000		
\$ 117,000			\$ 117,400		

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HEALTH (XXI) Continued

(L) Mental Health Directorate: Provides for program development, standards and evaluation within adult mental health services; promotes a comprehensive range of alternative care services in the community.					
\$ 93,700		(1) Salaries	\$ 86,500		
55,400		(2) Other Expenditures	55,400		
654,900		(3) External Agencies	732,400		
<u>\$ 804,000</u>			<u>\$ 874,300</u>		
(m) Health Information Resources: Provides for professional library services, maintenance and distribution of audio-visual materials, pamphlets and posters.					
\$ 194,800		(1) Salaries	\$ 200,800		
283,700		(2) Other Expenditures	283,700		
<u>\$ 478,500</u>			<u>\$ 484,500</u>		
<u>\$ 763,000</u>			<u>\$ 787,000</u>		
(n) Manitoba Health Research Council: Provides for health research grants, personal support awards and administrative costs of the Council.					
\$ 52,175,700	3.	COMMUNITY HEALTH OPERATIONS	\$ 51,767,200	89	
(a) Operations Support: Provides for the office of the Assistant Deputy Minister and Executive Director of Regional Services.					
\$ 206,600		(1) Salaries	\$ 192,800		
30,800		(2) Other Expenditures	30,800		
<u>\$ 237,400</u>			<u>\$ 223,600</u>		
(b) Regional Services: Consists of departmental field resources for the delivery of Community Health Programs encompassing health promotion, communicable disease control, maternal and child health, hearing conservation, continuing care and community mental health.					
\$ 15,613,000		(1) Salaries	\$ 15,970,600		
2,444,100		(2) Other Expenditures	2,117,600		
<u>\$ 18,057,100</u>			<u>\$ 18,088,200</u>		
(c) Brandon Mental Health Centre: Provides institutional care and treatment for mentally ill persons.					
\$ 16,810,700		(1) Salaries	\$ 16,479,300		
2,221,300		(2) Other Expenditures	2,237,000		
<u>\$ 19,032,000</u>			<u>\$ 18,716,300</u>		

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HEALTH (XII) Continued

(d) Selkirk Mental Health Centre:

Provides institutional care and treatment for mentally ill persons.

\$ 12,908,800	(1) Salaries	\$ 12,790,800
1,940,400	(2) Other Expenditures	1,948,300
<u>\$ 14,849,200</u>		<u>\$ 14,739,100</u>

\$ 2,305,800 4. CHILDREN'S PSYCHIATRIC AND FORENSIC SERVICES \$ 1,945,900 90

(a) Chief Provincial Psychiatrist:

Provides for the planning and development of comprehensive, balanced and integrated provincial mental health services, and provides expert psychiatric consultation regarding all elements of mental health practice, programming, policy and legislation.

\$ 273,800	(1) Salaries	\$ 268,600
40,400	(2) Other Expenditures	40,700
378,300	(3) Professional Training	101,200
<u>\$ 692,500</u>		<u>\$ 410,500</u>

(b) Forensic Services:

Provides expert psychiatric assessments of mentally disturbed offenders for the courts, probation services and corrections.

\$ 477,500	(1) Salaries	\$ 445,900
133,500	(2) Other Expenditures	133,500
<u>\$ 611,000</u>		<u>\$ 579,400</u>

(c) Children's Psychiatric Services:

Provides specialized treatment to children and adolescents with psychiatric disorders in the community.

\$ 873,300	(1) Salaries	\$ 825,500
129,000	(2) Other Expenditures	130,500
<u>\$ 1,002,300</u>		<u>\$ 956,000</u>

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HEALTH (XXI) Continued

\$ 635,000	5. SPORT			\$ 622,600	91
	(a) Executive:				
	Provides for the Director of Sport, communications services and office operations.				
\$ 113,600	(1) Salaries		\$ 112,200		
9,000	(2) Other Expenditures		2,000		
\$ 122,600			\$ 114,200		
	(b) Sport Directorate:				
	Promotes sport opportunities for Manitoba citizens through such activities as public awareness, special events and sport development grants.				
\$ 142,400	(1) Salaries		\$ 138,400		
49,200	(2) Other Expenditures		49,200		
320,800	(3) External Agencies		320,800		
\$ 512,400			\$ 508,400		
\$ 8,751,000	6. THE ALCOHOLISM FOUNDATION OF MANITOBA			\$ 8,985,100	92
	Provides treatment and education services in the field of alcohol and drug abuse. Includes funds for approved programs through community organizations.				
\$ 188,900	Provincial Executive		\$ 164,900		
1,106,500	Support Services		1,059,100		
431,700	Program Evaluation and Development		418,900		
5,232,800	Program Delivery		5,761,200		
2,023,900	Funded Agencies		2,120,600		
\$ 8,983,800	Gross Program Costs		\$ 9,524,700		
232,800	Less: Recoveries		539,600 (1)		
\$ 8,751,000	Net Program Costs		\$ 8,985,100		
	(Recoverable from Canada \$1,718,900)				

Note (1) - This amount is a direct recovery to the Alcoholism Foundation of Manitoba and does not form part of the Consolidated Fund of the Province.

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HEALTH (XII) Continued

\$ 899,137,100	7.	MANITOBA HEALTH SERVICES COMMISSION		\$ 954,695,300	93
		Provides medical, hospital, personal care home, pharmacare, ambulance and northern patient transportation services and develops long-range planning.			
\$ 13,357,500		Administration	\$ 14,988,000		
19,599,300		Pharmacare Program	22,902,800		
2,613,300		Ambulance Program	2,374,500		
2,714,500		Northern Patient Transportation Program	2,795,900		
527,816,800		Hospital Program	566,492,500		
141,129,800		Personal Care Home Program	147,609,300		
194,292,100		Medical Program	200,622,300		
\$901,523,300		Gross Program Costs	\$957,785,300		
2,386,200		Less: Recoveries	3,090,000	(1)	
\$899,137,100		Net Program Costs	\$954,695,300	(2)	

\$1,002,391,300

TOTAL OPERATING EXPENDITURES \$1,058,769,900

EXPENDITURES RELATED TO CAPITAL ASSETS

\$ 22,008,400	8.	EXPENDITURES RELATED TO CAPITAL ASSETS -			
		MANITOBA HEALTH SERVICES COMMISSION		\$ 23,252,800	94
\$ 725,700	(a)	Acquisition/Construction of Physical Assets	\$ 750,000		
21,282,700	(b)	Capital Grants	22,502,800		

\$1,024,399,700

TOTAL FOR HEALTH \$1,082,022,700

Note (1) - This amount is a direct recovery to the Manitoba Health Services Commission and does not form part of the Consolidated Fund of the Province.

Note (2) - In addition, \$23,252,800 is provided under Expenditures Related to Capital Assets for a total of \$977,948,100 for the Manitoba Health Services Commission.

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HIGHWAYS AND TRANSPORTATION (XV)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 2,739,700	1. Administration and Finance	\$ 2,850,300
15,736,600	2. Management Services and Engineering	15,385,700
1,861,800	3. Planning and Design	1,702,800
60,306,400	4. Maintenance - Highways and Airports	60,118,000
2,688,000	5. Air/Radio Services	2,423,900
13,982,900	6. Motor Vehicle Branch	11,177,700
1,276,800	7. Transportation Division	1,213,900
<u>\$ 98,592,200</u>	<u>TOTAL OPERATING EXPENDITURES</u>	<u>\$ 94,872,300</u>

EXPENDITURES RELATED TO CAPITAL ASSETS

99,293,500	8. Expenditures Related to Capital Assets	101,730,200
<u>\$197,885,700*</u>	<u>TOTAL FOR HIGHWAYS AND TRANSPORTATION</u>	<u>\$196,602,500</u>

*RECONCILIATION STATEMENT

Details	1983-84 Estimates
1983-84 Main Estimates	\$196,488,900
Transfer of functions to: - Environment and Workplace Safety and Health	(146,300)
Allocation of funds from: - Finance re: Reciprocal Taxation Agreement	1,543,100
1983-84 Adjusted Vote	\$197,885,700

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HIGHWAYS AND TRANSPORTATION (XV)

CURRENT OPERATING EXPENDITURES

\$ 2,739,700	1. ADMINISTRATION AND FINANCE			\$ 2,850,300	95
	Provides executive, financial, personnel and other administrative services to the department.				
\$ 19,600	(a) Minister's Salary		\$ 19,600		
\$ 244,800	(b) Executive Support:				
67,300	(1) Salaries		\$ 231,200		
	(2) Other Expenditures		71,000		
\$ 312,100			\$ 302,200		
\$ 396,200	(c) Administrative Services:				
26,300	(1) Salaries		\$ 451,900		
	(2) Other Expenditures		26,700		
\$ 422,500			\$ 478,600		
\$ 488,900	(d) Financial Services:				
59,000	(1) Salaries		\$ 485,800		
	(2) Other Expenditures		65,700		
\$ 547,900			\$ 551,500		
\$ 459,700	(e) Personnel Services:				
85,000	(1) Salaries		\$ 461,800		
	(2) Other Expenditures		87,200		
\$ 544,700			\$ 549,000		
\$ 567,700	(f) Computer Services:				
325,200	(1) Salaries		\$ 581,900		
	(2) Other Expenditures		367,500		
\$ 892,900			\$ 949,400		
\$ 15,736,600	2. MANAGEMENT SERVICES AND ENGINEERING			\$ 15,385,700	96
	Provides program management and specialized functional support services in tendering, materials research, bridge design, engineering, traffic, maintenance, assistance and construction programs.				
\$ 1,015,200	(a) Operations and Contracts:				
327,400	(1) Salaries and Wages		\$ 1,006,000		
	(2) Other Expenditures		351,500		
\$ 1,342,600			\$ 1,357,500		

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HIGHWAYS AND TRANSPORTATION (XV) Continued

	(b) Laboratory and Materials:	
\$ 1,163,200	(1) Salaries and Wages	\$ 1,126,600
171,500	(2) Other Expenditures	177,600
<u>\$ 1,334,700</u>		<u>\$ 1,304,200</u>
	(c) Surveys and Titles:	
\$ 772,000	(1) Salaries and Wages	\$ 747,300
155,600	(2) Other Expenditures	167,500
<u>\$ 927,600</u>		<u>\$ 914,800</u>
	(d) Bridges:	
\$ 1,255,400	(1) Salaries and Wages	\$ 1,189,300
89,000	(2) Other Expenditures	97,000
<u>\$ 1,344,400</u>		<u>\$ 1,286,300</u>
	(e) Traffic:	
\$ 367,800	(1) Salaries and Wages	\$ 329,100
61,100	(2) Other Expenditures	64,100
<u>\$ 428,900</u>		<u>\$ 393,200</u>
	(f) District Offices:	
\$ 7,615,800	(1) Salaries and Wages	\$ 7,238,200
993,800	(2) Other Expenditures	1,158,200
<u>\$ 8,609,600</u>		<u>\$ 8,396,400</u>
	(g) Highway Traffic Inspection:	
\$ 1,485,600	(1) Salaries and Wages	\$ 1,463,400
263,200	(2) Other Expenditures	269,900
<u>\$ 1,748,800</u>		<u>\$ 1,733,300</u>

\$ 1,861,800	3. PLANNING AND DESIGN	\$ 1,702,800	97
	Establishes design criteria and plans for the develop- ment of a primary and secondary road system.		
\$ 1,561,400	(a) Salaries	\$ 1,441,700	
300,400	(b) Other Expenditures	261,100	
<u>\$ 1,561,400</u>		<u>\$ 1,441,700</u>	

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
HIGHWAYS AND TRANSPORTATION (IV) Continued					
\$ 60,306,400		4. MAINTENANCE - HIGHWAYS AND AIRPORTS		\$ 60,118,000	98
		Provides for the maintenance of Manitoba's primary and secondary road system. Provides for the operation and maintenance of northern airports and roads, winter roads and a ferry service in northern Manitoba for freight, passenger and vehicle service.			
\$ 50,259,900		(a) Maintenance Program		\$ 50,881,400	
187,100		(b) Mechanical Division		49,800	
		\$ 7,050,000 (1) Salaries and Wages	\$ 7,182,200		
		13,569,600 (2) Other Expenditures	13,660,900		
		\$ 20,619,600	\$ 20,843,100		
		20,432,500 (3) Less: Recoverable from Other Appropriations	20,793,300		
786,600		(c) Warehouse Stores		474,700	
		\$ 424,900 (1) Salaries and Wages	\$ 441,800		
		161,700 (2) Other Expenditures	112,100		
		5,060,000 (3) Purchases	5,280,800		
		\$ 5,646,600	\$ 5,834,700		
		4,860,000 (4) Less: Recoverable from Other Appropriations	5,360,000		
3,337,700		(d) Northern Airports		3,304,100	
		\$ 2,170,000 (1) Salaries and Wages	\$ 2,148,800		
		1,167,700 (2) Other Expenditures	1,155,300		
		(Recoverable from Canada	\$150,000)		
745,200		(e) Marine Services		773,000	
		\$ 407,000 (1) Salaries and Wages	\$ 408,100		
		338,200 (2) Other Expenditures	364,900		
2,300,000		(f) Winter Roads		2,300,000	
		\$ 700,000 (1) 100% Provincial	\$ 100,000		
		1,600,000 (2) Shareable	2,200,000		
		(Recoverable from Canada	\$1,100,000)		
2,689,900		(g) Other Jurisdictions		2,335,000	
		\$ 5,189,900 (1) Gross Expenditures	\$ 4,500,000		
		2,500,000 (2) Less: Recoverable from Other Appropriations	2,165,000		
		(Recoverable from Canada	\$150,000)		

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appropriations	Year Ending March 31st, 1985	Resolution No.
HIGHWAYS AND TRANSPORTATION (IV) Continued					
\$ 2,688,000		5. AIR/RADIO SERVICES		\$ 2,423,900	99
		Operates Manitoba Government Air Services, installs and maintains communications systems for government departments and agencies.			
\$ 2,488,100	(a)	Salaries	\$ 2,410,300		
2,574,900	(b)	Other Expenditures	2,388,600		
\$ 5,063,000			\$ 4,798,900		
2,375,000	(c)	Less: Recoverable from Other Appropriations	2,375,000		
\$ 13,982,900		6. MOTOR VEHICLE BRANCH		\$ 11,177,700	100
		Administers highway safety programs through driver improvement, safety, public information and driver testing, and maintenance of records on drivers involved in accidents or convicted of traffic violations. Provides for those matters relating to driver and vehicle registration not specifically delegated to the Manitoba Public Insurance Corporation. Provides for the operation of the Highway Traffic Board, the Motor Transport Board, the Taxicab Board and the Licence Suspension Appeal Board.			
\$ 1,640,800	(a)	Management Services:		\$ 1,591,500	
4,413,300	(1)	Salaries	1,745,000		
\$ 6,054,100	(2)	Other Expenditures	3,336,500		
\$ 777,200	(b)	Driver Licencing and Vehicle Registration:		\$ 732,600	
795,900	(1)	Salaries	640,900		
\$ 1,573,100	(2)	Other Expenditures	1,373,500		
\$ 3,795,100	(c)	Safety:		\$ 3,933,800	
1,332,200	(1)	Salaries	1,460,300		
\$ 5,127,300	(2)	Other Expenditures	5,394,100		
\$ 984,300	(d)	Highway Traffic Board, Motor Transport Board, Taxicab Board and Licence Suspension Appeal Board:		\$ 866,500	
244,100	(1)	Salaries	207,100		
\$ 1,228,400	(2)	Other Expenditures	1,073,600		

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appropriations	Year Ending March 31st, 1985	Resolution No.
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HIGHWAYS AND TRANSPORTATION (IV) Continued

\$ 1,276,800	7. TRANSPORTATION DIVISION			\$ 1,213,900	101
	Provides research and analysis of the effectiveness, efficiency and impact on various transportation modes within the Province.				
\$ 708,100	(a) Salaries		\$ 697,500		
398,700	(b) Other Expenditures		296,400		
170,000	(c) Rural Transportation Grants for the Disabled		220,000		
\$ 98,592,200	TOTAL OPERATING EXPENDITURES			\$ 94,872,300	

EXPENDITURES RELATED TO CAPITAL ASSETS

\$ 99,293,500	8. EXPENDITURES RELATED TO CAPITAL ASSETS			\$101,730,200	102
\$ 90,545,200	(a) Construction and Upgrading of Provincial Trunk Highways, Provincial Roads and Related Projects		\$ 93,000,000		
\$ 1,694,000	(b) Aid to Cities, Towns and Villages		\$ 1,694,000		
\$ 3,629,200	(c) Work in Unorganized Territory (Recoverable from Canada \$25,000)		\$ 3,490,100		
\$	(d) Access to Remote Communities		\$ 800,000		
\$ 3,425,100	(e) Acquisition/Construction of Physical Assets:				
777,600	(1) Other Projects		\$ 2,746,100		
	(2) Northern Development Agreement - Canada-Manitoba		908,000		
\$ 4,202,700			\$ 3,654,100		
777,600	(3) Less: Recoverable from Northern Affairs		908,000		
\$ 3,425,100			\$ 2,746,100		
\$197,885,700	TOTAL FOR HIGHWAYS AND TRANSPORTATION			\$196,682,500	

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HOUSING (XXX)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 36,377,300 1. Current Operating Expenditures \$ 40,297,500

EXPENDITURES RELATED TO CAPITAL ASSETS

3,172,500 2. Expenditures Related to Capital Assets 3,172,500
\$ 39,549,800* TOTAL FOR HOUSING \$ 43,470,000

*RECONCILIATION STATEMENT

Details	1983-84 Estimates
1983-84 Main Estimates	\$ 40,434,000
Transfer of functions to:	
- Urban Affairs	(886,000)
Allocation of funds from:	
- Finance re:	
Reciprocal Taxation Agreement	1,800
1983-84 Adjusted Vote	\$ 39,549,800

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
HOUSING (XXX)					
CURRENT OPERATING EXPENDITURES					
\$ 36,377,300	1.	CURRENT OPERATING EXPENDITURES		\$ 40,297,500	103
	(a)	General Administration: Provides executive direction and support services for the operating programs of the department. Provides Manitobans with a knowledge of department programs.			
\$ 19,600		(1) Minister's Salary	\$ 19,600		
218,300		(2) Executive Support	228,900		
		\$ 186,300 (a) Salaries	\$ 183,900		
		32,000 (b) Other Expenditures	45,000		
420,600		(3) Research and Planning	439,200		
		\$ 356,000 (a) Salaries	\$ 358,500		
		64,600 (b) Other Expenditures	80,700		
90,400		(4) Communications	164,900		
		\$ 37,700 (a) Salaries	\$ 60,900		
		52,700 (b) Other Expenditures	104,000		
2,241,700		(5) Support Services	2,943,000		
		\$ 1,127,800 (a) Salaries	\$ 1,256,000		
		1,113,900 (b) Other Expenditures	1,687,000		
<u>\$ 2,990,600</u>			<u>\$ 3,795,600</u>		
	(b)	Property Management and Landlord and Tenant Affairs: Provides for the administration both directly and through the housing authorities of the elderly and family housing programs and provides for the administration of such landlord and tenant legislation as The Residential Rent Regulation Act and The Landlord and Tenant Act.			
\$ 2,954,400		(1) Administrative Costs	\$ 3,111,200		
		\$ 2,553,800 (a) Salaries	\$ 2,670,200		
		400,600 (b) Other Expenditures	441,000		
		(Recoverable from Canada	\$125,000)		
	(c)	Program Delivery: Consists of activities related to the construction and renovation of existing housing stock and act- ivities related to the financing and subsidization of renovations and acquisitions of housing stock.			
\$ 3,296,700		(1) Administrative Costs	\$ 4,379,300		
		\$ 2,245,300 (a) Salaries	\$ 2,394,600		
		1,051,400 (b) Other Expenditures	1,984,700		
		(Recoverable from Canada	\$150,000)		

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HOUSING (HEX) CONTINUED

\$ 7,428,200	(2) Grants and Subsidies	\$ 5,197,500
.....	(3) Other Grants	
	\$ 2,000,000 (a) Pensioner Tenant School Tax Assistance Program	\$ 2,000,000
	2,000,000 (b) Less: Recoverable from Finance	2,000,000
<u>\$ 10,724,900</u>		<u>\$ 9,576,800</u>
<u>\$ 19,707,400</u>	(d) Transfer Payments to the Manitoba Housing and Renewal Corporation Provides for the costs of operating housing author- ities including net interest costs of the corpora- tion.	<u>\$ 23,813,900</u>

EXPENDITURES RELATED TO CAPITAL ASSETS

\$ 3,172,500	2. EXPENDITURES RELATED TO CAPITAL ASSETS	\$ 3,172,500	104
\$ 3,172,500	(a) Capital Grants	\$ 3,172,500	
.....	(b) Canada-Manitoba Winnipeg Core Area Agreement:		
	\$ 400,000 (1) Core Area Home Own- ership Assistance Program	\$ 440,000 (1)	
	320,000 (2) Logan Redevelopment Program	384,000 (2)	
	<u>\$ 720,000</u>	<u>\$ 824,000</u>	
	720,000 (3) Less: Recoverable From Urban Affairs	824,000	

<u>\$ 39,549,800</u>	TOTAL FOR HOUSING	<u>\$ 43,470,000</u>
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Note (1) - In addition, \$110,000 is provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Agreement, for a total related Capital authorization for the Department of \$550,000.

Note (2) - In addition, \$96,000 is provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Agreement, for a total related Capital authorization for the Department of \$480,000.

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INDUSTRY, TRADE AND TECHNOLOGY (X)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 2,091,200	1. Administration and Finance	\$ 2,629,800
5,129,100	2. Industry, Trade and Technology	5,159,500
860,800	3. Information Management	864,500
\$ 8,081,100	TOTAL OPERATING EXPENDITURES	\$ 8,653,800

EXPENDITURES RELATED TO CAPITAL ASSETS

960,000	4. Expenditures Related to Capital Assets	
\$ 9,041,100*	TOTAL FOR INDUSTRY, TRADE AND TECHNOLOGY	\$ 8,653,800

*RECONCILIATION STATEMENT

Details	1983-84 Estimates
1983-84 Main Estimates - Economic Development and Tourism	\$ 24,780,800
Transfer of functions from:	
- Finance	856,400
Transfer of functions to:	
- Business Development and Tourism	(15,942,600)
- Culture, Heritage and Recreation	(112,300)
- Employment Services and Economic Security	(549,300)
Allocation of funds from:	
- Finance re:	
Reciprocal Taxation Agreement	8,100
1983-84 Adjusted Vote	\$ 9,041,100

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
INDUSTRY, TRADE AND TECHNOLOGY (X)					
CURRENT OPERATING EXPENDITURES					
\$ 2,091,200		1. ADMINISTRATION AND FINANCE		\$ 2,629,800	105
\$		(a) Minister's Salary	\$ 9,800		
		(b) Executive Support:			
		Provides for the operations of the offices of the Minister and Deputy Minister.			
\$ 159,000		(1) Salaries	\$ 135,100		
34,300		(2) Other Expenditures	84,800		
\$ 193,300			\$ 219,900		
		(c) Strategic Planning:			
		Provides planning support, policy development, project appraisal and related economic services to the department.			
\$ 812,700		(1) Salaries	\$ 907,500		
62,200		(2) Other Expenditures	474,600		
\$ 874,900			\$ 1,382,100		
		(d) Communications:			
		Provides professional support to assure that departmental policies and programs are made known to investors and clients.			
\$ 102,100		(1) Salaries	\$ 104,900		
259,100		(2) Other Expenditures	248,500		
\$ 361,200			\$ 353,400		
		(e) Financial and Administrative Services:			
		Provides central accounting, payroll and personnel, central registry and reference library and support services to the Departments of Industry, Trade and Technology and Business Development and Tourism.			
\$ 540,200		(1) Salaries	\$ 546,700		
121,600		(2) Other Expenditures	117,900		
\$ 661,800			\$ 664,600		
\$ 5,129,100		2. INDUSTRY, TRADE AND TECHNOLOGY		\$ 5,159,500	106
		(a) Administration - Industry and Trade:			
		Provides planning and direction to Industry and Trade.			
\$ 189,900		(1) Salaries	\$ 179,600		
6,000		(2) Other Expenditures	6,000		
\$ 195,900			\$ 185,600		

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INDUSTRY, TRADE AND TECHNOLOGY (X) Continued					
		(b) Industry:			
		Provides resources to create new employment opportunities in Manitoba through encouraging and assisting in the establishment and expansion of manufacturing and service industries in Manitoba.			
\$	739,700	(1) Salaries	\$	707,800	
	135,500	(2) Other Expenditures		389,000	
\$	875,200		\$	1,096,800	
		(c) Trade:			
		Provides support to inter-provincial and export sales by Manitoba industries.			
\$	562,100	(1) Salaries	\$	500,200	
	181,500	(2) Other Expenditures		545,500	
\$	743,600		\$	1,045,700	
		(d) Technology:			
		Provides science and technology services to government and industry.			
\$	246,000	(1) Salaries	\$	239,100	
	20,700	(2) Other Expenditures		22,100	
\$	266,700		\$	261,200	
		(e) Canada-Manitoba Industrial Development Agreement - Enterprise Manitoba:			
		Provides grant assistance to the Manitoba Research Council for the development and maintenance of the Canadian Food Products Development Centre and the Industrial Technology Centre.			
\$	3,047,700	(1) Grant Assistance - Manitoba Research Council	\$	2,570,200 (1)	
		(Recoverable from Canada \$800,000)			
\$	860,800	3. INFORMATION MANAGEMENT	\$	864,500	107
		Provides direction to government for the appropriate and effective use of information technology and develops strategies and programs to stimulate economic development opportunities related to information technologies.			
\$	662,800	(a) Salaries	\$	696,700	
	265,200	(b) Other Expenditures		262,800	
\$	928,000		\$	959,500	
	67,200	(c) Less: Recoverable from Other Appropriations		95,000	
\$	8,081,100	TOTAL OPERATING EXPENDITURES	\$	8,653,000	

Note (1) - In addition, \$642,600 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Industrial Development Agreement, for a total authorization of \$3,212,800.

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INDUSTRY, TRADE AND TECHNOLOGY (X) Continued

EXPENDITURES RELATED TO CAPITAL ASSETS

\$ 960,000	4. EXPENDITURES RELATED TO CAPITAL ASSETS	\$
	(a) Capital Grants:	
\$ 960,000	(1) Canada-Manitoba Industrial Development Agreement - Enterprise Manitoba	\$
<u>\$ 9,041,100</u>	TOTAL FOR INDUSTRY, TRADE AND TECHNOLOGY	<u>\$ 8,653,800</u>

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LABOUR (XI)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 1,449,400	1. Administration and Finance	\$ 1,513,300
7,746,300	2. Labour	7,255,200
371,400	3. Status of Women	419,700
\$ 9,567,100	TOTAL OPERATING EXPENDITURES	\$ 9,188,200

EXPENDITURES RELATED TO CAPITAL ASSETS

91,300	4. Expenditures Related to Capital Assets	41,000
\$ 9,658,400*	TOTAL FOR LABOUR	\$ 9,229,200

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LABOUR (XI) Continued

*RECONCILIATION STATEMENT

Details	1983-84 Estimates
1983-84 Main Estimates - Labour and Employment Services	\$ 17,635,400
Transfer of functions to:	
- Culture, Heritage and Recreation	(37,300)
- Employment Services and Economic Security	(11,285,600)
Allocation of funds from:	
- Finance re:	
Reciprocal Taxation Agreement	25,500
- Canada-Manitoba Enabling Vote re:	
Northern Development Agreement	697,200
- Northern Affairs re:	
Northern Development Agreement	2,788,300
Allocation of funds to:	
- Manitoba Jobs Fund	(165,100)
1983-84 Adjusted Vote	\$ 9,658,400

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
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LABOUR (XI)

CURRENT OPERATING EXPENDITURES

\$ 1,449,400	1. ADMINISTRATION AND FINANCE			\$ 1,513,300	108
	Provides direction, control and co-ordination of departmental policies and programs and provides financial and personnel management and other administrative support services for the department as a whole; conducts research on labour issues, analyzes labour relations trends and assists with the development of planning and management systems.				
\$ 19,600	(a) Minister's Salary		\$ 9,800		
\$ 329,300	(b) Executive Support:				
103,900	(1) Salaries		\$ 403,700		
	(2) Other Expenditures		144,700		
\$ 433,200			\$ 548,400		
\$ 334,900	(c) Research and Planning:				
66,400	(1) Salaries		\$ 326,900		
	(2) Other Expenditures		82,200		
\$ 401,300	(Recoverable from Canada \$51,600)		\$ 409,100		
\$ 558,300	(d) Financial and Administrative Services:				
37,000	(1) Salaries		\$ 511,000		
\$ 595,300	(2) Other Expenditures		35,000		
			\$ 546,000		
\$ 7,746,300	2. LABOUR			\$ 7,255,200	109
	Provides for the operation of the office of the Assistant Deputy Minister; provides inspection and regulatory services concerning safety aspects of buildings, mobile homes and certain mechanical, electrical and other technical equipment, and fire safety in the Province; provides enforcement of established standards relating to terms and conditions of employment; processes and considers applications made to the Manitoba Labour Board; provides conciliation and mediation services to labour and management; facilitates, through the administration of The Apprenticeship and Tradesmen's Qualifications Act, the development of persons to the level of skilled tradespersons; promotes the establishment, extension and improvement of pension plans and protects the pension rights of employees under existing pension plans; provides grant funds to certain organizations.				

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
LABOUR (XI) Continued					
		(a) Division Administration:			
\$ 182,100		(1) Salaries	\$ 164,000		
15,000		(2) Other Expenditures	15,000		
\$ 197,100			\$ 179,000		
		(b) Mechanical and Engineering:			
\$ 1,328,300		(1) Salaries	\$ 1,293,000		
261,100		(2) Other Expenditures	261,900		
\$ 1,589,400			\$ 1,554,900		
		(c) Fire Prevention:			
\$ 1,193,900		(1) Salaries	\$ 1,161,500		
379,900		(2) Other Expenditures	448,100		
433,400		(3) Engineering and Technical Services	366,800		
		\$ 392,000 (a) Salaries \$ 325,400			
		41,400 (b) Other Expenditures 41,400			
\$ 2,007,200			\$ 1,976,400		
		(d) Employment Standards:			
\$ 939,000		(1) Salaries	\$ 936,500		
78,600		(2) Other Expenditures	111,900		
700,000		(3) Payment of Wages Fund	320,000		
\$ 1,717,600			\$ 1,368,400		
		(e) Manitoba Labour Board:			
\$ 262,500		(1) Salaries	\$ 262,900		
51,800		(2) Other Expenditures	55,300		
\$ 314,300			\$ 318,200		
		(f) Conciliation and Mediation Services:			
\$ 339,000		(1) Salaries	\$ 341,700		
20,400		(2) Other Expenditures	24,300		
\$ 359,400			\$ 366,000		
		(g) Apprenticeship and Training:			
\$ 701,000		(1) Salaries	\$ 693,600		
385,700		(2) Other Expenditures	215,000		
		(Recoverable from Canada \$260,000)			
\$ 1,086,700			\$ 908,600		
		(h) Pension Commission:			
\$ 223,600		(1) Salaries	\$ 246,200		
44,500		(2) Other Expenditures	69,000		
\$ 268,100			\$ 315,200		

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
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LABOUR (XI) Continued

\$ 206,500	(j) Grants	\$ 268,500		
\$ 371,400	3. STATUS OF WOMEN	\$ 419,700	110	
	Advises the Government, through the Minister Responsible, on matters relating to the status of women with the objective of bringing about equality of opportunity and treatment for women and men in the Province; provides support to the Minister Responsible for the Status of Women through co-ordination of government planning and response regarding issues affecting the status of women, and provides a central information contact point for the public on matters concerning government activities in this area.			
\$ 46,900	(a) Advisory Council on the Status of Women:	\$ 62,900		
35,200	(1) Salaries	99,500		
	(2) Other Expenditures			
\$ 82,100		\$ 162,400		
\$ 248,300	(b) Women's Directorate:	\$ 218,800		
41,000	(1) Salaries	38,500		
	(2) Other Expenditures			
\$ 289,300		\$ 257,300		
\$ 9,567,100	TOTAL OPERATING EXPENDITURES	\$ 9,188,200		
EXPENDITURES RELATED TO CAPITAL ASSETS				
\$ 91,300	4. EXPENDITURES RELATED TO CAPITAL ASSETS	\$ 41,000	111	
\$ 91,300	(a) Acquisition/Construction of Physical Assets	\$ 41,000		
\$ 9,658,400	TOTAL FOR LABOUR	\$ 9,229,200		

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MUNICIPAL AFFAIRS (XIII)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 968,800	1. Administration and Finance	\$ 965,300
307,200	2. Municipal Board	299,300
22,963,400	3. Municipal Budget and Finance	24,019,100
4,974,300	4. Municipal Assessments	4,977,100
1,245,000	5. Municipal Services	1,357,500
2,885,700	6. Municipal Planning Services	2,843,000
364,500	7. Provincial Planning	354,100
\$ 33,708,900	TOTAL OPERATING EXPENDITURES	\$ 34,815,400

EXPENDITURES RELATED TO CAPITAL ASSETS

1,500,000	8. Expenditures Related to Capital Assets	1,650,000
\$ 35,208,900*	TOTAL FOR MUNICIPAL AFFAIRS	\$ 36,465,400

*RECONCILIATION STATEMENT

Details	1983-84 Estimates
1983-84 Main Estimates	\$ 35,021,000
Transfer of functions from:	
- Attorney-General	178,500
Allocation of funds from:	
- Finance re:	
Reciprocal Taxation Agreement	9,400
1983-84 Adjusted Vote	\$ 35,208,900

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MUNICIPAL AFFAIRS (XIII)

CURRENT OPERATING EXPENDITURES

\$ 968,800	1. ADMINISTRATION AND FINANCE			\$ 965,300	112
	Includes the Minister's office and the Deputy Minister's office, which direct the general operation of the department. The Administrative Services Branch co-ordinates the financial and human resources, which, together with the Research Section, support the needs of the Deputy's office and the remaining branches.				
\$ 19,600	(a) Minister's Salary		\$ 19,600		
\$ 240,300	(b) Executive Support:		\$ 237,900		
35,500	(1) Salaries		49,200		
	(2) Other Expenditures				
\$ 275,800			\$ 287,100		
\$ 180,200	(c) Research:		\$ 176,500		
30,000	(1) Salaries		30,000		
	(2) Other Expenditures				
\$ 210,200			\$ 206,500		
\$ 308,400	(d) Financial and Administrative Services:		\$ 294,400		
154,800	(1) Salaries		157,700		
	(2) Other Expenditures				
\$ 463,200			\$ 452,100		
\$ 307,200	2. MUNICIPAL BOARD			\$ 299,300	113
	Provides services to local governments and individuals - reviews and renders decisions on long term borrowing, hears and renders decisions on assessment, approving authority and zoning appeals.				
\$ 268,000	(a) Salaries		\$ 258,600		
39,200	(b) Other Expenditures		40,700		

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
MUNICIPAL AFFAIRS (XIII) Continued					
\$ 22,963,400		3. MUNICIPAL BUDGET AND FINANCE		\$ 24,019,100	114
		Ensures consistent methods of budgeting, accounting and financial reporting for municipal corporations, provides statistical data to all concerned with municipal corporation operations and provides for payment of grants in lieu of taxes and Urban Transit Grants.			
\$ 325,400	(a)	Salaries	\$ 319,200		
62,600	(b)	Other Expenditures	59,800		
21,582,200	(c)	Grants to Municipalities in Lieu of Taxes	22,651,000		
674,700	(d)	Urban Transit Grants	701,700		
140,000	(e)	Centennial Grants	100,000		
178,500	(f)	Police Services Grant	187,400		
\$ 4,974,300		4. MUNICIPAL ASSESSMENTS		\$ 4,977,100	115
		Provides a complete assessment service to all municipal units except the City of Winnipeg, prepares equalized and balanced assessment annually.			
\$ 3,925,700	(a)	Salaries	\$ 3,888,600		
1,048,600	(b)	Other Expenditures	1,088,500		
\$ 1,245,000		5. MUNICIPAL SERVICES		\$ 1,357,500	116
		Provides services to municipalities, local government districts and government departments, principally in the areas of administration and data processing; also assists in the administration of the Manitoba Resident Homeowner Tax Assistance and Pensioner's School Tax Assistance Program.			
\$ 1,037,200	(a)	Salaries	\$ 1,127,600		
207,800	(b)	Other Expenditures	229,900		
\$ 2,885,700		6. MUNICIPAL PLANNING SERVICES		\$ 2,843,000	117
		Provides professional planning advice to Planning Districts and Municipalities under agreement. Provides planning advice and administers The Planning Act for government departments on request.			
\$ 2,478,200	(a)	Salaries	\$ 2,426,100		
407,500	(b)	Other Expenditures	416,900		

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MUNICIPAL AFFAIRS (XIII) Continued					
\$ 364,500		7. PROVINCIAL PLANNING		\$ 354,100	118
		Provides technical and administrative support to the Interdepartmental Planning Board and the Provincial Land Use Committee of Cabinet, as well as administering the subdivision approval process.			
\$ 335,500	(a)	Salaries	\$ 326,000		
29,000	(b)	Other Expenditures	28,100		
\$ 33,708,900		TOTAL OPERATING EXPENDITURES		\$ 34,815,400	
EXPENDITURES RELATED TO CAPITAL ASSETS					
\$ 1,500,000		8. EXPENDITURES RELATED TO CAPITAL ASSETS		\$ 1,650,000	119
	(a)	Capital Grants:			
\$ 1,500,000	(1)	Main Street Manitoba	\$ 1,500,000		
	(2)	Urban Transit Bus Purchases	150,000		
\$ 35,208,900		TOTAL FOR MUNICIPAL AFFAIRS		\$ 36,465,400	

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NATURAL RESOURCES (XII)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 4,042,500	1. Administration and Finance	\$ 3,931,400
20,551,800	2. Regional Services	19,522,400
7,049,200	3. Engineering and Construction	6,745,800
9,393,600	4. Water Resources	9,081,300
12,744,000	5. Parks	12,881,100
2,008,100	6. Lands	1,974,900
7,210,800	7. Forestry	7,339,600
3,812,700	8. Fisheries	3,666,500
3,814,500	9. Wildlife	3,821,400
3,064,900	10. Surveys and Mapping	3,088,000
286,900	11. Resource Support Programs	709,100
<u>\$ 73,979,000</u>	TOTAL OPERATING EXPENDITURES	<u>\$ 72,761,500</u>

EXPENDITURES RELATED TO CAPITAL ASSETS

8,954,600	12. Expenditures Related to Capital Assets	9,873,300
<u>\$ 82,933,600*</u>	TOTAL FOR NATURAL RESOURCES	<u>\$ 82,634,800</u>

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NATURAL RESOURCES (XII) Continued

*RECONCILIATION STATEMENT

Details	1983-84 Estimates
1983-84 Main Estimates	\$81,882,100
Transfer of functions from:	
- Culture, Heritage and Recreation	46,900
Transfer of functions to:	
- Culture, Heritage and Recreation	(80,100)
Allocation of funds from:	
- Finance re:	
Reciprocal Taxation Agreement	284,700
- Manitoba Jobs Fund	800,000
1983-84 Adjusted Vote	\$ 82,933,600

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NATURAL RESOURCES (XII)

CURRENT OPERATING EXPENDITURES

\$ 4,042,500	1. ADMINISTRATION AND FINANCE			\$ 3,931,400	120
	Provides policy and program development and administration for the department, including research and planning, communications and financial, personnel, computer and audit support services.				
\$ 19,600	(a) Minister's Salary		\$ 19,600		
\$ 205,200	(b) Executive Support:				
84,200	(1) Salaries		\$ 212,400		
	(2) Other Expenditures		86,200		
\$ 289,400			\$ 298,600		
\$ 510,500	(c) Research and Planning:				
46,600	(1) Salaries		\$ 489,600		
	(2) Other Expenditures		45,800		
\$ 557,100			\$ 535,400		
\$ 291,100	(d) Communications:				
131,700	(1) Salaries		\$ 283,900		
	(2) Other Expenditures		194,500		
\$ 422,800			\$ 478,400		
\$ 721,100	(e) Financial Services:				
174,100	(1) Salaries		\$ 684,000		
	(2) Other Expenditures		171,600		
\$ 895,200			\$ 855,600		
\$ 585,300	(f) Personnel Services:				
94,500	(1) Salaries		\$ 521,900		
	(2) Other Expenditures		104,800		
\$ 679,800			\$ 626,700		
\$ 291,600	(g) Computer Services:				
56,700	(1) Salaries		\$ 259,200		
	(2) Other Expenditures		50,300		
\$ 348,300			\$ 309,500		
\$ 613,400	(h) Administrative Services:				
90,800	(1) Salaries		\$ 586,700		
	(2) Other Expenditures		97,200		
\$ 704,200			\$ 683,900		

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NATURAL RESOURCES (XII) Continued					
		(j) Internal Audit:			
\$ 119,100		(1) Salaries	\$ 116,700		
7,000		(2) Other Expenditures	7,000		
<u>\$ 126,100</u>			<u>\$ 123,700</u>		
\$ 20,551,800		2. REGIONAL SERVICES		\$ 19,522,400	121
		Provides for the delivery of services and programs at the community level relative to resource protection and utilization.			
		(a) Administration:			
\$ 608,500		(1) Salaries	\$ 666,300		
470,200		(2) Other Expenditures	529,900		
107,000		(3) Problem Wildlife Control	140,200		
		(Recoverable from Canada \$30,000)			
<u>\$ 1,185,700</u>			<u>\$ 1,336,400</u>		
		(b) Northwest Region:			
\$ 955,600		(1) Salaries	\$ 956,100		
365,100		(2) Other Expenditures	387,300		
<u>\$ 1,320,700</u>			<u>\$ 1,343,400</u>		
		(c) Northeast Region:			
\$ 1,016,600		(1) Salaries	\$ 998,100		
599,700		(2) Other Expenditures	629,900		
<u>\$ 1,616,300</u>			<u>\$ 1,628,000</u>		
		(d) Interlake Region:			
\$ 1,256,400		(1) Salaries	\$ 1,235,000		
456,800		(2) Other Expenditures	449,900		
<u>\$ 1,713,200</u>			<u>\$ 1,684,900</u>		
		(e) Southwest Region:			
\$ 772,100		(1) Salaries	\$ 756,700		
263,800		(2) Other Expenditures	255,800		
<u>\$ 1,035,900</u>			<u>\$ 1,012,500</u>		
		(f) Western Region:			
\$ 1,030,600		(1) Salaries	\$ 1,028,100		
419,800		(2) Other Expenditures	452,000		
<u>\$ 1,450,400</u>			<u>\$ 1,480,100</u>		

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NATURAL RESOURCES (XII) Continued

		(g) Southeast Region:			
\$ 1,567,000		(1) Salaries	\$ 1,482,000		
538,500		(2) Other Expenditures	549,200		
\$ 2,105,500			\$ 2,031,200		
		(h) Eastern Region:			
\$ 826,000		(1) Salaries	\$ 797,900		
269,400		(2) Other Expenditures	273,500		
\$ 1,095,400			\$ 1,071,400		
		(j) Enforcement and Legislative Services:			
\$ 235,300		(1) Salaries	\$ 244,000		
90,400		(2) Other Expenditures	86,500		
\$ 325,700			\$ 330,500		
		(k) Fire Suppression - Administration:			
\$ 394,000		(1) Salaries	\$ 389,600		
573,000		(2) Other Expenditures	531,500		
\$ 967,000			\$ 921,100		
		(m) Fire Suppression - Operations:			
\$ 1,369,800		(1) Salaries	\$ 1,295,700		
4,944,800		(2) Other Expenditures	4,040,800		
1,421,400		(3) Northern Development Agreement - Provincial - Fire Tac Crews	1,346,400		
\$ 7,736,000			\$ 6,682,900		
\$ 7,049,200		3. ENGINEERING AND CONSTRUCTION	\$ 6,745,800	122	
		Provides for professional engineering and technical support services necessary for the implementation of programs, activities and projects developed by the Resource Branches of the department, other departments and agencies. Provides for such other engineering and construction management services as may be required by the department and the provision of grants to Conservation Districts.			
		(a) Administration:			
\$ 520,000		(1) Salaries	\$ 466,100		
104,400		(2) Other Expenditures	103,200		
\$ 624,400			\$ 569,300		

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NATURAL RESOURCES (XII) Continued

		(b) Technical Services:			
\$ 1,297,000		(1) Salaries	\$ 1,241,900		
87,300		(2) Other Expenditures	91,000		
<u>\$ 1,384,300</u>			<u>\$ 1,332,900</u>		
		(c) Regional Engineering Services:			
\$ 4,197,800		(1) Salaries	\$ 3,928,000		
782,700		(2) Other Expenditures	859,600		
<u>\$ 4,980,500</u>			<u>\$ 4,787,600</u>		
		(d) Conservation District Authority:			
\$ 57,800		(1) Salaries	\$ 53,800		
2,200		(2) Other Expenditures	2,200		
<u>\$ 60,000</u>			<u>\$ 56,000</u>		

\$ 9,393,600 4. WATER RESOURCES \$ 9,081,300 123

Provides for short and long term planning for the use, regulation, development and management of water resources in or available to the Province. Includes activities associated with the issuance of Water Power and Water Rights licences, designated area permits, subdivision approvals and flood forecasting.

		(a) Administration:			
\$ 316,000		(1) Salaries	\$ 310,200		
96,800		(2) Other Expenditures	97,400		
<u>\$ 412,800</u>			<u>\$ 407,600</u>		
		(b) Water Licensing:			
\$ 385,400		(1) Salaries	\$ 359,200		
172,400		(2) Other Expenditures	197,500		
<u>\$ 557,800</u>			<u>\$ 556,700</u>		
		(c) Water Management:			
\$ 1,348,300		(1) Salaries	\$ 1,188,000		
231,300		(2) Other Expenditures	211,600		
3,231,500		(3) Waterway Maintenance	3,888,800		
<u>\$ 4,811,100</u>			<u>\$ 5,288,400</u>		
		(d) Water Investigations:			
\$ 1,056,400		(1) Salaries	\$ 1,018,800		
634,600		(2) Other Expenditures	666,300		
<u>\$ 1,691,000</u>			<u>\$ 1,685,100</u>		

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NATURAL RESOURCES (XII) Continued

		(e) Regional Management:			
\$	316,900	(1) Salaries	\$	276,300	
	41,200	(2) Other Expenditures		41,400	
\$	358,100		\$	317,700	
		(f) Canada-Manitoba Water Development Agreement:			
\$	124,200	(1) Salaries	\$	58,400	
	650,200	(2) Other Expenditures		289,300	
		(Recoverable from Canada \$135,600)			
\$	774,400		\$	347,700	(1)
		(g) Canada-Manitoba Flood Damage Reduction Agreement:			
\$	243,700	(1) Salaries	\$	234,300	
	425,000	(2) Other Expenditures		214,000	
		(Recoverable from Canada \$224,200)			
\$	668,700		\$	448,300	
		(h) Canada-Manitoba Value-Added Crops Production Agreement:			
\$	36,600	(1) Salaries	\$	27,700	
	83,100	(2) Other Expenditures		2,100	
\$	119,700		\$	29,800	(2)

\$ 12,744,000 5. PARKS \$ 12,881,100 124

Provides for the establishment, planning, development and management of a resource based provincial park system for the healthful enjoyment, cultural, educational and social benefit of the people of Manitoba.

		(a) Administration:			
\$	227,000	(1) Salaries	\$	220,900	
	130,000	(2) Other Expenditures		122,300	
\$	357,000		\$	343,200	
		(b) Park Planning:			
\$	656,900	(1) Salaries	\$	657,200	
	145,800	(2) Other Expenditures		156,600	
\$	802,700		\$	813,800	
		(c) Program Management:			
\$	247,700	(1) Salaries	\$	252,000	
	43,500	(2) Other Expenditures		54,800	
\$	291,200		\$	306,800	

Note (1) - In addition, \$720,000 is included in Expenditures Related to Capital Assets and \$237,800 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Water Development Agreement, for a total authorization of \$1,305,500.

Note (2) - In addition, \$1,912,800 is included in Expenditures Related to Capital Assets and \$478,200 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Value-Added Crops Production Agreement, for a total authorization for the Department of \$2,420,800.

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NATURAL RESOURCES (XII) Continued					
		(d) Park Maintenance:			
\$ 8,166,900		(1) Salaries	\$ 8,076,700		
2,587,500		(2) Other Expenditures	2,810,200		
\$ 10,754,400			\$ 10,886,900		
		(e) Visitor Services:			
\$ 395,500		(1) Salaries	\$ 376,500		
93,000		(2) Other Expenditures	102,200		
\$ 488,500			\$ 478,700		
\$ 50,200		(f) Grant to the International Peace Gardens	\$ 51,700		
\$ 2,008,100	6.	LANDS		\$ 1,974,900	125
		Provides for administration of all Crown Lands and the maintenance of a Crown Lands Registry System.			
		(a) Administration:			
\$ 162,900		(1) Salaries	\$ 155,300		
13,000		(2) Other Expenditures	13,000		
\$ 175,900			\$ 168,300		
		(b) Crown Lands Administration:			
\$ 743,200		(1) Salaries	\$ 725,000		
96,500		(2) Other Expenditures	96,500		
\$ 839,700			\$ 821,500		
		(c) Regional Management:			
\$ 305,400		(1) Salaries	\$ 309,000		
86,900		(2) Other Expenditures	76,900		
\$ 392,300			\$ 385,900		
		(d) Crown Lands Registry:			
\$ 266,000		(1) Salaries	\$ 258,000		
162,500		(2) Other Expenditures	189,400		
\$ 428,500			\$ 447,400		
		(e) Northern Development Agreement - Provincial - Wild Rice:			
\$ 111,800		(1) Salaries	\$ 121,900		
59,900		(2) Other Expenditures	29,900		
\$ 171,700			\$ 151,800		

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NATURAL RESOURCES (XII) Continued

\$ 7,210,800 7. FORESTRY \$ 7,339,600 126

Provides for programs to foster full utilization and management of forestry resources and provides information regarding all forestry resources. Provides for the protection of forest lands, develops, implements and monitors operating policy relative to the development and utilization of forest resources and for the administration of forest management and renewal agreements.

(a) Administration:

\$ 149,000	(1) Salaries	\$ 144,900
16,600	(2) Other Expenditures	17,100
24,900	(3) Grant Assistance	25,400
<u>\$ 190,500</u>		<u>\$ 187,400</u>

(b) Forest Inventory:

\$ 571,700	(1) Salaries	\$ 568,900
141,400	(2) Other Expenditures	142,900
<u>\$ 713,100</u>		<u>\$ 711,800</u>

(c) Forestry Development and Economics:

\$ 53,400	(1) Salaries	\$ 47,800
7,000	(2) Other Expenditures	6,800
<u>\$ 60,400</u>		<u>\$ 54,600</u>

(d) Forest Management:

\$ 395,200	(1) Salaries	\$ 380,200
1,018,500	(2) Other Expenditures	1,022,000
<u>\$ 1,413,700</u>		<u>\$ 1,402,200</u>

(e) Forest Protection:

\$ 719,800	(1) Salaries	\$ 729,900
19,900	(2) Other Expenditures	22,000
1,286,900	(3) Dutch Elm Disease Control	1,331,900
<u>\$ 2,026,600</u>		<u>\$ 2,083,800</u>

(f) Regional Management:

\$ 679,000	(1) Salaries	\$ 681,200
202,400	(2) Other Expenditures	222,800
<u>\$ 881,400</u>		<u>\$ 904,000</u>

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NATURAL RESOURCES (XII) Continued

		(g) Northern Development Agreement - Provincial - Forest Renewal:			
\$ 495,900		(1) Salaries	\$ 488,200		
1,429,200		(2) Other Expenditures	1,507,600		
<u>\$ 1,925,100</u>			<u>\$ 1,995,800</u>		
\$ 3,812,700	8. FISHERIES	Provides for the management of sport and commercial fisheries, fish stocking, fish habitat programs and for Northern Fishermen's Freight Assistance.		\$ 3,666,500	127
		(a) Administration:			
\$ 253,100		(1) Salaries	\$ 200,500		
40,000		(2) Other Expenditures	40,000		
<u>\$ 293,100</u>			<u>\$ 240,500</u>		
		(b) Regional Management:			
\$ 768,500		(1) Salaries	\$ 694,400		
187,300		(2) Other Expenditures	214,000		
<u>\$ 955,800</u>			<u>\$ 908,400</u>		
		(c) Fish Culture:			
\$ 563,600		(1) Salaries	\$ 577,500		
203,800		(2) Other Expenditures	219,000		
<u>\$ 767,400</u>			<u>\$ 796,500</u>		
		(d) Fisheries Enhancement:			
\$ 525,900		(1) Salaries	\$ 514,100		
90,900		(2) Other Expenditures	92,500		
<u>\$ 616,800</u>			<u>\$ 606,600</u>		
		(e) Commercial Fishing Management:			
\$ 203,300		(1) Salaries	\$ 185,800		
30,000		(2) Other Expenditures	32,000		
<u>\$ 233,300</u>			<u>\$ 217,800</u>		
		(f) Sport Fishing Management:			
\$ 136,100		(1) Salaries	\$ 134,500		
38,000		(2) Other Expenditures	40,000		
<u>\$ 174,100</u>			<u>\$ 174,500</u>		
\$ 342,600		(g) Northern Fishermen's Freight Assistance	\$ 342,600		
<u>\$ 429,600</u>		(h) Fishermen's Loan Program - Administration	<u>\$ 379,600</u>		

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NATURAL RESOURCES (XII) Continued					
\$ 3,814,500		9. WILDLIFE		\$ 3,821,400	128
		Provides for programs to manage and develop wildlife resources for commercial and recreational uses.			
		(a) Administration:			
\$ 171,500		(1) Salaries	\$ 164,300		
18,600		(2) Other Expenditures	20,400		
\$ 190,100			\$ 184,700		
		(b) Wildlife Management:			
\$ 440,400		(1) Salaries	\$ 439,200		
133,200		(2) Other Expenditures	132,000		
5,000		(3) Grant Assistance	5,000		
165,300		(4) Big Game Damage Compensation	165,300		
\$ 743,900			\$ 741,500		
		(c) Habitat Management:			
\$ 494,800		(1) Salaries	\$ 482,500		
202,600		(2) Other Expenditures	186,500		
\$ 697,400			\$ 669,000		
		(d) Biological Services:			
\$ 360,300		(1) Salaries	\$ 361,500		
172,200		(2) Other Expenditures	173,200		
12,000		(3) Grant Assistance	12,000		
\$ 544,500			\$ 546,700		
		(e) Regional Management:			
\$ 431,000		(1) Salaries	\$ 425,800		
175,900		(2) Other Expenditures	245,900		
\$ 606,900			\$ 671,700		
		(f) Northern Development Agreement - Provincial - Wildlife Management:			
\$ 113,300		(1) Salaries	\$ 111,600		
121,200		(2) Other Expenditures	124,400		
\$ 234,500			\$ 236,000		
		(g) Wild Fur Management:			
\$ 400,900		(1) Salaries	\$ 379,000		
166,300		(2) Other Expenditures	161,900		
30,000		(3) Grant Assistance	30,900		
\$ 597,200			\$ 571,800		
\$ 200,000		(h) Canada-Manitoba Waterfowl Damage Prevention Agreement	\$ 200,000		
		(Recoverable from Canada \$100,000)			

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NATURAL RESOURCES (XII) Continued					
\$ 3,064,900	10.	SURVEYS AND MAPPING		\$ 3,008,000	129
		Provision of a central provincial service in legal and control surveys, topographic and geographic mapping, remote sensing; and the maintenance of a provincial air photo library and operation of a central map office.			
\$ 268,300	(a)	Administration:		\$ 254,800	
33,100		(1) Salaries		41,700	
		(2) Other Expenditures			
\$ 301,400				\$ 296,500	
\$ 561,300	(b)	Legal Surveys:		\$ 585,300	
218,600		(1) Salaries		201,300	
		(2) Other Expenditures			
\$ 779,900				\$ 786,600	
\$ 904,800	(c)	Control Surveys and Mapping:		\$ 910,000	
159,600		(1) Salaries		186,200	
		(2) Other Expenditures			
\$ 1,064,400				\$ 1,096,200	
\$ 437,500	(d)	Geographic Mapping:		\$ 420,400	
112,900		(1) Salaries		114,100	
		(2) Other Expenditures			
\$ 550,400				\$ 534,500	
\$ 233,900	(e)	Map Distribution and Remote Sensing:		\$ 238,500	
257,900		(1) Salaries		258,700	
		(2) Other Expenditures			
\$ 491,800				\$ 497,200	
123,000		(3) Less: Recoverable from Other Appropriations		123,000	
\$ 368,800				\$ 374,200	

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NATURAL RESOURCES (XII) Continued

\$ 286,900 11. RESOURCE SUPPORT PROGRAMS \$ 709,100 130

Provides for the operation of the offices of the Manitoba Water Commission, Garrison Diversion Opposition, Conservation Districts Commission; funding for the Manitoba Habitat Enhancement Fund and grant support to the Natural Resource Institute.

(a) Manitoba Water Commission:

\$ 62,900	(1) Salaries	\$ 53,200
40,700	(2) Other Expenditures	40,200

\$ 103,600		\$ 93,400
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(b) Garrison Diversion Opposition:

\$ 35,300	(1) Salaries	\$ 57,700
128,000	(2) Other Expenditures	128,000

\$ 163,300		\$ 185,700
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(c) Conservation Districts Commission:

\$	(1) Salaries	\$ 150,000
.	(2) Other Expenditures	10,000

\$		\$ 160,000
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\$	(d) Habitat Enhancement Fund	\$ 250,000
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\$ 20,000	(e) Natural Resource Institute Grant	\$ 20,000
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\$ 73,979,000	TOTAL OPERATING EXPENDITURES	\$ 72,761,500
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EXPENDITURES RELATED TO CAPITAL ASSETS

\$ 8,954,600 12. EXPENDITURES RELATED TO CAPITAL ASSETS \$ 9,873,300 131

\$ 350,000	(a) Acquisition/Construction of Physical Assets:	
	Northern Development Agreement - Provincial	\$ 242,500
6,697,100	(b) Acquisition/Construction of Physical Assets:	
	Other Capital Projects	7,704,300
	(Recoverable from Canada \$1,068,400)	
1,907,500	(c) Capital Grants	1,926,500

\$ 82,933,600	TOTAL FOR NATURAL RESOURCES	\$ 82,634,800
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NORTHERN AFFAIRS (XIX)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 995,300	1. Administration and Finance	\$ 915,000
6,559,200	2. Local Government Development	6,641,900
2,730,600	3. Agreements Management and Co-ordination	2,839,400
258,200	4. Corporate Projects	190,800
161,000	5. Communities Economic Development Fund	
8,399,500	6. Northern Development Agreement - Canada-Manitoba	8,618,000 (1)
<u>\$ 19,103,800</u>	TOTAL OPERATING EXPENDITURES	<u>\$ 19,205,100</u>

EXPENDITURES RELATED TO CAPITAL ASSETS

5,254,400	7. Expenditures Related to Capital Assets	6,417,300 (1)
<u>\$ 24,358,200*</u>	TOTAL FOR NORTHERN AFFAIRS	<u>\$ 25,622,400</u>

Note (1) - Total authorization for the Northern Development Agreement is as follows:

<u>1983-84</u>		<u>1984-85</u>
\$ 8,399,500	Northern Development Agreement - Canada-Manitoba	\$ 8,618,000
4,273,400	- Current Operating Expenditures	3,931,000
3,168,300	- Expenditures Related to Capital Assets	3,137,200
	- Canada-Manitoba Enabling Vote	
<u>\$ 15,841,200</u>	Sub-Total Canada-Manitoba	<u>\$ 15,686,200</u>
5,601,200	Northern Development Agreement - Provincial	5,795,000
<u>\$ 21,442,400</u>	Total Northern Development Agreement	<u>\$ 21,481,200</u>

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NORTHERN AFFAIRS (XIX) Continued

*RECONCILIATION STATEMENT

Details	1983-84 Estimates
1983-84 Main Estimates	\$ 24,210,200
Transfer of functions to:	
- Culture, Heritage and Recreation	(123,100)
Allocation of funds from:	
- Education re:	
Northern Development Agreement	4,800
- Employment Services and Economic Security re:	
Northern Development Agreement	2,790,400
- Finance re:	
Reciprocal Taxation Agreement	81,100
- Canada-Manitoba Enabling Vote re:	
Northern Development Agreement	191,900
Allocation of funds to:	
- Labour re:	
Northern Development Agreement	(2,788,300)
- Canada-Manitoba Enabling Vote re:	
Special ARDA Agreement	(8,800)
1983-84 Adjusted Vote	\$ 24,358,200

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NORTHERN AFFAIRS (XIX)

CURRENT OPERATING EXPENDITURES

\$ 995,300	1. ADMINISTRATION AND FINANCE			\$ 915,000	132
	Provides direction, control, research and planning, and co-ordination of departmental policies and programs. Also provides administrative support services to the department and northern and remote communities in terms of budget, expenditures, and cost-sharing arrangements.				
\$ 9,800	(a) Minister's Salary		\$ 19,600		
\$ 246,100	(b) Executive Support:				
64,400	(1) Salaries and Wages		\$ 183,000		
	(2) Other Expenditures		47,700		
\$ 310,500			\$ 230,700		
\$ 87,000	(c) Research and Planning:				
10,000	(1) Salaries		\$ 88,000		
	(2) Other Expenditures		10,000		
\$ 97,000			\$ 98,000		
\$ 323,100	(d) Financial and Administrative Services:				
37,700	(1) Salaries		\$ 318,300		
	(2) Other Expenditures		36,300		
\$ 360,800			\$ 354,600		
\$ 70,400	(e) Northern Affairs Fund:				
17,500	(1) Salaries		\$ 67,600		
	(2) Other Expenditures		17,500		
\$ 87,900			\$ 85,100		
\$ 111,300	(f) Audit Services:				
18,000	(1) Salaries		\$ 109,000		
	(2) Other Expenditures		18,000		
\$ 129,300			\$ 127,000		
\$ 6,559,200	2. LOCAL GOVERNMENT DEVELOPMENT			\$ 6,641,900	133
	Provides services to northern and remote communities which assist in the attainment of local self-government. The services take the form of financial and technical assistance of a local municipal nature.				
\$ 819,800	(a) Local Government Services:				
	(1) Northern Development Agreement -				
	Provincial		\$ 818,100		
\$ 639,100	(a) Salaries and Wages	\$ 619,100			
180,700	(b) Other Expenditures	199,000			

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NORTHERN AFFAIRS (XIX) Continued					
\$		(2) Northern Development Agreement - Canada-Manitoba	\$		
	\$ 142,800	(a) Emergency Response Program	\$ 86,400		
	142,800	(b) Less: Recoverable from Other Appropriations	86,400		
<u>\$ 819,800</u>				<u>\$ 818,100</u>	
		(b) Local Government Services:			
\$ 363,300		(1) Salaries and Wages	\$ 301,600		
144,300		(2) Other Expenditures	145,000		
<u>2,608,300</u>		(3) Community Operations	<u>2,719,500</u>		
<u>\$ 3,115,900</u>			<u>\$ 3,166,100</u>		
		(c) Construction Services:			
\$ 567,500		(1) Technical Services	\$ 528,300		
	\$ 517,500	(a) Salaries	\$ 469,100		
	50,000	(b) Other Expenditures	59,200		
1,030,100		(2) Community Works	1,070,400		
	\$ 390,700	(a) Salaries	\$ 451,900		
	163,200	(b) Other Expenditures	193,000		
	<u>476,200</u>	(c) Regional Services	<u>425,500</u>		
<u>\$ 1,597,600</u>			<u>\$ 1,598,700</u>		
		(d) Municipal Support Services:			
\$ 329,100		(1) Northern Development Agreement - Provincial	\$ 399,300		
	\$ 261,100	(a) Salaries and Wages	\$ 259,400		
	<u>68,000</u>	(b) Other Expenditures	<u>139,900</u>		
<u>\$ 696,800</u>		(e) Grants	<u>\$ 659,700</u>		
<u>\$ 2,730,600</u>					
		3. AGREEMENTS MANAGEMENT AND CO-ORDINATION	\$ 2,839,400	134	
		Responsible for the management and co-ordination of programming and funding as defined by the Canada- Manitoba Northern Development and Special ARDA Agreements and the Northern Flood Agreement.			
		(a) Northern Development Agreement - Provincial:			
\$ 143,400		(1) Salaries and Wages	\$ 139,200		
96,100		(2) Other Expenditures	55,300		
<u>.</u>		(3) Payments to Other Implementing Jurisdictions	<u>300,000</u>		
<u>\$ 239,500</u>			<u>\$ 494,500</u>		

Year Ending March 31st, 1984	Appro. No.	SERVICE	Details of Appro- priations	Year Ending March 31st, 1985	Resolu- tion No.
NORTHERN AFFAIRS (XIX) Continued					
\$ 566,500		(b) Agreements Management and Co-ordination:			
187,700		(1) Salaries and Wages	\$ 559,400		
722,700		(2) Other Expenditures	95,600		
		(3) Northern Flood Agreement	722,000		
\$ 1,476,900			\$ 1,377,000		
\$ 127,800		(c) Canada-Manitoba Special ARDA Agreement:			
886,400		(1) Salaries and Wages	\$ 125,700		
		(2) Other Expenditures	842,200		
\$ 1,014,200		(Recoverable from Canada \$725,900)	\$ 967,900 (1)		
\$ 258,200		4. CORPORATE PROJECTS	\$ 190,800		135
		Provides support services to Moose Lake and Channel Area Loggers.			
\$ 70,700		(a) Salaries and Wages	\$ 66,800		
187,500		(b) Other Expenditures	124,000		
\$ 161,000		5. COMMUNITIES ECONOMIC DEVELOPMENT FUND	\$		
		Provides for the operating expenditures of the Communities Economic Development Fund.			
\$ 161,000		(a) Other Expenditures	\$		
\$ 8,399,500		6. NORTHERN DEVELOPMENT AGREEMENT - CANADA-MANITOBA	\$ 8,618,000 (2)		136
		(Recoverable from Canada \$5,035,400)			
\$ 19,103,800		TOTAL OPERATING EXPENDITURES	\$ 19,205,100		

Note (1) - In addition, \$242,000 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Special ARDA Agreement, for a total authorization of \$1,209,900.

Note (2) - Total authorization for the Northern Development Agreement is as follows:

1983-84		1984-85
\$ 8,399,500	Northern Development Agreement - Canada-Manitoba	\$ 8,618,000
4,273,400	- Current Operating Expenditures	3,931,000
3,168,300	- Expenditures Related to Capital Assets	3,137,200
	- Canada-Manitoba Enabling Vote	
\$ 15,841,200	Sub-Total Canada-Manitoba	\$ 15,686,200
5,601,200	Northern Development Agreement - Provincial	5,795,000
\$ 21,442,400	Total Northern Development Agreement	\$ 21,481,200

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NORTHERN AFFAIRS (XIX) Continued

EXPENDITURES RELATED TO CAPITAL ASSETS

\$ 5,254,400	7. EXPENDITURES RELATED TO CAPITAL ASSETS	\$ 6,417,300	137
	(a) Acquisition/Construction of Physical Assets - Northern Development Agreement - Canada-Manitoba:		
\$ 3,495,800	(1) Northern Affairs	\$ 3,023,000	
777,600	(2) Other Departments	908,000	
	(Recoverable from Canada \$2,358,600)		
\$ 4,273,400		\$ 3,931,000 (3)	
	(b) Acquisition/Construction of Physical Assets:		
\$ 981,000	(1) Other Capital Projects	\$ 1,186,300	
	(2) Northern Flood Agreement	1,300,000	
\$ 981,000		\$ 2,486,300	
<u>\$ 24,358,200</u>	TOTAL FOR NORTHERN AFFAIRS	<u>\$ 25,622,400</u>	

Note (3) - In addition, \$982,700 is provided in the Canada-Manitoba Enabling Vote for the Northern Development Agreement, for a total Capital Authorization of \$4,913,700. Total shareable authorization including Current Operating Expenditures, is \$15,686,200, as detailed in Note (2).

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URBAN AFFAIRS (XX)

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

\$ 426,800	1. Administration and Finance	\$ 413,600
40,832,000	2. Financial Assistance to the City of Winnipeg	32,907,000
5,003,200	3. Urban Policy Co-ordination	5,151,800
255,600	4. Agreement for Recreation and Conservation for the Red River Corridor	247,600
<u>\$ 46,517,600</u>	TOTAL OPERATING EXPENDITURES	<u>\$ 38,720,000</u>

EXPENDITURES RELATED TO CAPITAL ASSETS

<u>16,580,400</u>	5. Expenditures Related to Capital Assets	<u>27,805,400</u>
<u><u>\$ 63,098,000*</u></u>	TOTAL FOR URBAN AFFAIRS	<u><u>\$ 66,525,400</u></u>

***RECONCILIATION STATEMENT**

Details	1983-84 Estimates
1983-84 Main Estimates	\$ 62,154,000
Transfer of functions from:	
- Housing	886,000
Allocation of funds from:	
- Finance re:	
Reciprocal Taxation Agreement	58,000
1983-84 Adjusted Vote	\$ 63,098,000

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URBAN AFFAIRS (XX)

CURRENT OPERATING EXPENDITURES

\$ 426,800	1. ADMINISTRATION AND FINANCE			\$ 413,600	138
	Provides for the operation of the offices of the Minister and Deputy Minister, communications, financial, personnel and other administrative services to the department.				
\$ 9,800	(a) Minister's Salary		\$ 9,800		
150,900	(b) Executive Support		153,900		
	\$ 138,100 (1) Salaries	\$ 132,600			
	12,800 (2) Other Expenditures	21,300			
266,100	(c) Administrative and Financial Services		249,900		
	\$ 227,400 (1) Salaries	\$ 220,300			
	38,700 (2) Other Expenditures	29,600			
\$ 40,832,000	2. FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG			\$ 32,907,000 (1)	139
	Provides for the current operating grants to the City of Winnipeg.				
\$ 5,003,200	3. URBAN POLICY CO-ORDINATION			\$ 5,151,800	140
	Provides urban policy formulation, planning advice and inter-governmental liaison with respect to urban affairs. Provides for the Province's share of expenditures related to improving the core area of the City of Winnipeg and provides for the effective participation of core area residents in employment and development opportunities.				
\$ 335,200	(a) Salaries		\$ 376,100		
8,800	(b) Other Expenditures		87,900		
4,609,200	(c) Canada-Manitoba Winnipeg Core Area Agreement		4,495,800 (2)		
	\$ 1,316,200 (1) Payments to Other Implementing Jurisdictions	\$ 807,700			
	3,293,000 (2) Payments to Other Provincial Departments	3,688,100			
	(Recoverable from Canada and Winnipeg \$2,766,100)				
50,000	(d) Review Committee, City of Winnipeg Act		192,000		

Note (1) - In addition, \$17,390,000 is provided under Expenditures Related to Capital Assets for a total of \$50,297,000 for grants to the City of Winnipeg.

Note (2) - In addition, \$1,123,900 is provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Agreement. Of this amount, \$922,000 pertains to Payments to Other Provincial Departments. Total Current authorization for the Winnipeg Core Area Agreement is \$5,619,700. Total authorization including Expenditures Related to Capital Assets is \$15,619,700.

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URBAN AFFAIRS (XI) Continued

\$ 255,600	4. AGREEMENT FOR RECREATION AND CONSERVATION				
	FOR THE RED RIVER CORRIDOR			\$ 247,600	141
	Provides for expenditures to be made by the Province and cost-shared with the Government of Canada for the development of the Red River Corridor as a major historical, recreational and cultural resource.				
\$ 19,300	(a) Salaries		\$ 19,700		
236,300	(b) Other Expenditures		227,900		
	\$ 55,800 (1) ARC Secretariat	\$ 52,500			
	180,500 (2) ARC Authority	175,400			
	(Recoverable from Canada	\$113,900)			
\$ 46,517,600	TOTAL OPERATING EXPENDITURES			\$ 38,720,000	

EXPENDITURES RELATED TO CAPITAL ASSETS

\$ 16,580,400	5. EXPENDITURES RELATED TO CAPITAL ASSETS			\$ 27,805,400	142
\$ 4,964,200	(a) Acquisition/Construction of Physical Assets:				
	Canada-Manitoba Winnipeg Core Area Agreement	\$ 8,000,000 (3)			
	\$ 1,991,000 (1) Payments to Other				
	Implementing				
	Jurisdictions	\$ 1,127,900			
	560,000 (2) Payments to Other				
	Provincial				
	Departments	1,464,000			
	2,413,200 (3) Departmental				
	Expenditures	5,408,100			
	(Recoverable from Canada				
	and Winnipeg	\$4,982,600)			
2,641,200	(b) Acquisition/Construction of Physical Assets:				
	Agreement for Recreation and Conservation				
	for the Red River Corridor	2,290,400			
	(Recoverable from Canada	\$827,400)			
8,975,000	(c) Financial Assistance for the City of Winnipeg	17,515,000			
	\$ 8,850,000 (1) Grants	\$ 17,390,000			
	125,000 (2) Intergovernmental				
	Land Sales Program	125,000			
\$ 63,098,000	TOTAL FOR URBAN AFFAIRS			\$ 66,525,400	

Note (3) - In addition, \$2,000,000 is provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Agreement. Of this amount \$366,000 pertains to Payments to Other Provincial Departments. Total Capital authorization for the Winnipeg Core Area Agreement is \$10,000,000. Total authorization including Current Operating Expenditures is \$15,619,700.

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CANADA-MANITOBA ENABLING VOTE (XXVI)					
\$ 9,928,400	1.	CANADA-MANITOBA ENABLING VOTE		\$ 11,243,500	143
		Provides for costs to be incurred by the Province with respect to activities to be undertaken in accordance with various Federal-Provincial Agreements.			
\$ 725,300	(a)	Value-Added Crops Production Agreement	\$ 817,100		
		\$ 412,300 (1) Operating	\$ 338,900		
		313,000 (2) Capital Assets/Grants	478,200		
		(Recoverable from Canada	\$470,500)		
1,081,600	(b)	Tourism Agreement	1,687,100		
		\$ 281,600 (1) Operating	\$ 367,100		
		800,000 (2) Capital Assets/Grants	1,320,000		
		(Recoverable from Canada	\$1,012,300)		
1,001,900	(c)	Industrial Development Agreement	642,600		
		\$ 761,900 (1) Operating	\$ 642,600		
		240,000 (2) Capital Assets/Grants			
		(Recoverable from Canada	\$200,000)		
929,400	(d)	Energy Agreement	812,800		
		\$ 737,100 (1) Operating	\$ 336,100		
		192,300 (2) Capital Assets/Grants	476,700		
		(Recoverable from Canada	\$406,400)		
167,300	(e)	National Energy Audit Program	73,000		
		\$ 167,300 (1) Operating	\$ 73,000		
		(Recoverable from Canada	\$58,400)		
213,800	(f)	Water Development Agreement	237,800		
		\$ 153,800 (1) Operating	\$ 57,800		
		60,000 (2) Capital Assets/Grants	180,000		
		(Recoverable from Canada	\$33,900)		
3,168,300	(g)	Northern Development Agreement - Canada-Manitoba	3,137,200		
		\$2,099,900 (1) Operating	\$ 2,154,500		
		1,068,400 (2) Capital Assets/Grants	982,700		
		(Recoverable from Canada	\$1,848,500)		
2,387,300	(h)	Winnipeg Core Area Agreement	3,123,900		
		\$1,146,200 (1) Operating	\$ 1,123,900		
		1,241,100 (2) Capital Assets/Grants	2,000,000		
		(Recoverable from Canada	\$860,900)		
253,500	(j)	Special ARDA Agreement	242,000		
		\$ 253,500 (1) Operating	\$ 242,000		
		(Recoverable from Canada	\$181,500)		
	(k)	Mineral Development Agreement (ERDA)	470,000		
		\$ (1) Operating	\$ 470,000		
<u>\$ 9,928,400*</u>		TOTAL FOR CANADA-MANITOBA ENABLING VOTE	<u>\$ 11,243,500 (1)</u>		

Note (1) - Total authorization of \$11,243,500 for the Canada-Manitoba Enabling Vote includes \$5,805,900 for Current Operating Expenditures and \$5,437,600 for Expenditures Related to Capital Assets.

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CANADA-MANITOBA ENABLING VOTE (XXVI) Continued

*RECONCILIATION STATEMENT

Details	1983-84 Estimates
1983-84 Main Estimates	\$ 11,083,100
Allocation of funds from:	
- Education re:	
Northern Development Agreement	1,200
- Employment Services and Economic Security re:	
Northern Development Agreement	697,700
- Northern Affairs re:	
Special ARDA Agreement	8,800
Allocation of funds to:	
- Business Development and Tourism re:	
Industrial Development Agreement	(945,200)
- Business Development and Tourism re:	
Tourism Agreement	(6,300)
- Energy and Mines re:	
Energy Agreement	(5,700)
- Energy and Mines re:	
National Energy Audit Program	(16,100)
- Labour re:	
Northern Development Agreement	(697,200)
- Northern Affairs re:	
Northern Development Agreement	(191,900)
1983-84 Adjusted Vote	\$ 9,928,400

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EMERGENCY INTEREST RATE RELIEF (XVIII)

CURRENT OPERATING EXPENDITURES

\$ 6,000,000 1. EMERGENCY INTEREST RATE RELIEF PROGRAM \$ 4,900,000 144
 Provides emergency debt servicing assistance to
 homeowners, farmers and small businesses.

\$ 6,000,000* TOTAL FOR EMERGENCY INTEREST RATE RELIEF \$ 4,900,000

*RECONCILIATION STATEMENT

Details	1983-84 Estimates
1983-84 Main Estimates	\$ 6,000,000
1983-84 Adjusted Vote	\$ 6,000,000

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FLOOD CONTROL AND EMERGENCY EXPENDITURES (XVIII)

CURRENT OPERATING EXPENDITURES

\$ 1,000,000 1. FLOOD CONTROL AND EMERGENCY EXPENDITURES \$ 1,000,000 145
 Provides for expenditures related to flooding and other natural disasters. Includes municipal flood grants, departmental flood expenditures, Manitoba Disaster Assistance Board and other related expenditures.

\$ 1,000,000* **TOTAL FOR FLOOD CONTROL AND EMERGENCY EXPENDITURES** \$ 1,000,000

***RECONCILIATION STATEMENT**

Details	1983-84 Estimates
1983-84 Main Estimates	\$ 1,000,000
1983-84 Adjusted Vote	\$ 1,000,000

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MANITOBA JOBS FUND (XXIX)

\$ 68,448,700	1. MANITOBA JOBS FUND			\$ 91,200,000	146
	(a) Business Development:				
\$ 8,220,300	(1) Current Operating Expenditures		\$ 19,200,000		
5,019,000	(2) Expenditures Related to Capital Assets		16,200,000		
	(Recoverable from Canada \$310,000)				
\$ 13,239,300			\$ 35,400,000		
	(b) Housing, Urban Development and Human Resources:				
\$ 4,401,700	(1) Current Operating Expenditures		\$ 15,100,000		
10,575,000	(2) Expenditures Related to Capital Assets		5,000,000		
\$ 14,976,700			\$ 20,100,000		
	(c) Community and Capital Assets:				
\$ 9,355,000	(1) Current Operating Expenditures		\$ 3,300,000		
30,877,700	(2) Expenditures Related to Capital Assets		32,400,000		
	(Recoverable from Canada \$827,800)				
\$ 40,232,700			\$ 35,700,000		
\$ 68,448,700*	TOTAL FOR MANITOBA JOBS FUND			\$ 91,200,000	(1)

*RECONCILIATION STATEMENT

Details	1983-84 Estimates
1983-84 Main Estimates	\$ 72,200,000
Allocation of funds from:	
- Labour	165,100
Allocation of funds to:	
- Culture, Heritage and Recreation	(100,000)
- Employment Services and Economic Security	(3,016,400)
- Natural Resources	(800,000)
1983-84 Adjusted Vote	\$ 68,448,700

Note (1) - Total authorization of \$91,200,000 for the Manitoba Jobs Fund includes \$37,600,000 for Current Operating Expenditures and \$53,600,000 for Expenditures Related to Capital Assets. In addition, \$118,800,000 has been or is to be included in Loan Act Authority, for a total 1984/85 authorization of \$210,000,000 for the Manitoba Jobs Fund.

Year Ending
March 31st,
1984

Year Ending
March 31st,
1985

SUMMARY - MAIN ESTIMATES OF EXPENDITURE

\$ 309,942,400	1. Total General Statutory Appropriations	\$ 268,778,500
3,016,797,200	2. Total Sums to be Voted	3,188,848,400
<u>\$ 3,326,739,600*</u>	TOTAL GENERAL STATUTORY APPROPRIATIONS AND SUMS TO BE VOTED	<u>\$ 3,457,626,900</u>

***RECONCILIATION STATEMENT**

Details	1983-84 Estimates
1983-84 Main Estimates	\$ 3,326,739,600
1983-84 Adjusted Vote	\$ 3,326,739,600

DETAILED ESTIMATES OF
REVENUE
OF THE PROVINCE OF
MANITOBA
FOR THE FISCAL YEAR
ENDING MARCH 31, 1985

AS PRESENTED TO THE
THIRD SESSION,
THIRTY-SECOND LEGISLATURE



Government
of Manitoba





DETAILS OF ESTIMATED REVENUE

For the Fiscal Year Ending March 31st, 1985

Estimated Revenue for the Year Ending March 31st, 1984	SOURCE	Estimated Revenue for the Year Ending March 31st, 1985
CURRENT OPERATING PROGRAMS:		
1. TAXATION:		
	CONSUMER AND CORPORATE AFFAIRS:	
\$ 14,640,000	a. Insurance Corporations Tax	\$ 16,100,000
\$ 14,640,000		\$ 16,100,000
	FINANCE:	
\$ 743,700,000 (1)	a. Canada-Manitoba Income Tax Collection Agreement	\$ 811,300,000 (2)
	\$106,900,000 (1) Corporation Income Tax \$128,600,000	
	636,800,000 (2) Individual Income Tax 682,700,000	
23,600,000	b. Corporation Capital Tax	\$ 27,100,000
94,700,000	c. Gasoline Tax	100,400,000
112,000,000	d. Levy for Health and Education	108,600,000
133,000	e. Manitoba Succession Duty and Gift Tax	102,900
1,000	f. Mineral Acreage Tax	75,000
75,000	g. Mining Claim Lease Tax	10,000,000
14,000,000	h. Mining Royalty Tax	47,500,000
10,000,000	i. Mining Tax	16,000,000
39,000,000	j. Motive Fuel Tax	5,600,000
14,500,000	k. Oil and Natural Gas Tax	385,000,000
5,600,000	l. Pari Mutuel Tax	31,600,000
351,000,000	m. Retail Sales Tax	65,400,000
31,800,000	n. Revenue Act, 1964, Part I	10,000,000
52,300,000	o. Tobacco Tax	
8,500,000	p. Reciprocal Taxation Agreement	
\$1,500,909,000		\$1,618,677,900
\$1,515,549,000	Total Revenue from Taxation - Sub-total 1	\$1,634,777,900

Note (1) - Corporation and Individual Income Taxes are net of \$29,800,000 Municipal Share.
 Note (2) - Corporation and Individual Income Taxes are net of \$30,650,000 Municipal Share.

Estimated Revenue for the Year Ending March 31st, 1984	SOURCE	Estimated Revenue for the Year Ending March 31st, 1985
2. OTHER REVENUE:		
LEGISLATION:		
\$ 600,800	a. Audit and Accounting Fees	\$ 633,500
136,100	b. Contributions to Legislative Assembly Retirement Allowances Fund	156,000
8,300	c. Private Bills	9,000
.	d. Sundry	100
<u>\$ 745,200</u>		<u>\$ 798,600</u>
EXECUTIVE COUNCIL:		
\$ 924,600	a. Boards, Commissions and Government Agencies Receipts	\$
3,000	b. Sundry	400
<u>\$ 927,600</u>		<u>\$ 400</u>
AGRICULTURE:		
\$ 1,289,200	a. Fees	\$ 1,717,000
4,367,000	b. Sundry	5,832,000
<u>\$ 5,656,200</u>		<u>\$ 7,549,000</u>
ATTORNEY-GENERAL:		
\$ 2,500,000	a. Law Fees	\$ 2,910,000
6,000,000	b. Fines and Costs	5,290,000
6,637,000	c. Land Titles Fees	7,800,000
1,050,000	d. Legal Aid	790,000
744,800	e. Municipalities Shared Cost Receipts	759,800
1,200,000	f. Personal Property Security Registry	1,300,000
1,400,000	g. Public Trustee	1,416,500
60,000	h. Unsatisfied Judgement Fund Recoveries	129,000
160,000	i. Sundry	162,800
<u>\$ 19,751,800</u>		<u>\$ 20,558,100</u>
127,000,000	j. Liquor Control Commission	130,000,000
<u>\$ 146,751,800</u>		<u>\$ 150,558,100</u>
BUSINESS DEVELOPMENT AND TOURISM:		
\$ 7,500	a. Travel Manitoba	\$ 15,500
110,600	b. Sundry	65,000
<u>\$ 118,100</u>		<u>\$ 80,500</u>

Estimated Revenue for the Year Ending March 31st, 1984	SOURCE	Estimated Revenue for the Year Ending March 31st, 1985
COMMUNITY SERVICES AND CORRECTIONS:		
\$ 610,000	a. Vital Statistics Certificates	\$ 625,000
2,425,000	b. Sundry	2,390,000
<u>\$ 3,035,000</u>		<u>\$ 3,015,000</u>
CONSUMER AND CORPORATE AFFAIRS:		
\$ 1,547,700	a. Corporate and Business Fees	\$ 1,625,000
225,000	b. Insurance Act Fees	335,000
116,500	c. Permits and Licences	160,000
512,000	d. Public Utilities Board Fees	512,000
385,000	e. Securities and Real Estate Agents Act Fees	518,100
5,000	f. Sundry	4,000
<u>\$ 2,791,200</u>		<u>\$ 3,154,100</u>
CO-OPERATIVE DEVELOPMENT:		
\$ 5,000	a. Fees	\$ 6,100
35,000	b. Sundry	20,000
<u>\$ 40,000</u>		<u>\$ 26,100</u>
CULTURE, HERITAGE AND RECREATION:		
\$ 297,700	a. Boards, Commissions and Government Agencies Receipts	\$ 264,100
68,000	b. Manitoba Film Classification Board	84,500
181,000	c. Manitoba Gazette	199,100
224,600	d. Sundry	393,500
<u>\$ 771,300</u>		<u>\$ 941,200</u>
EDUCATION:		
\$ 3,097,700	a. Fees	\$ 3,301,200
4,082,000	b. Sundry	4,334,900
<u>\$ 7,179,700</u>		<u>\$ 7,636,100</u>
EMPLOYMENT SERVICES AND ECONOMIC SECURITY:		
\$ 170,000	a. Levy for Local Government Welfare Purposes	
1,655,000	in Unorganized Territory	\$ 170,000
	b. Sundry	2,080,000
<u>\$ 1,825,000</u>		<u>\$ 2,250,000</u>

Estimated Revenue for the Year Ending March 31st, 1984	SOURCE	Estimated Revenue for the Year Ending March 31st, 1985
ENERGY AND MINES:		
\$ 868,400	a. Minerals	\$ 1,083,600
5,946,400	b. Petroleum	5,712,800
37,900	c. Sundry	16,300
<u>\$ 6,852,700</u>		<u>\$ 6,812,700</u>
ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH:		
\$ 2,112,400	a. Sundry	\$ 2,295,400
<u>\$ 2,112,400</u>		<u>\$ 2,295,400</u>
FINANCE:		
\$ 1,000,000	a. Refund of Prior Years' Expenditures	\$ 1,000,000
250,000	b. Sundry	225,000
<u>\$ 1,250,000</u>		<u>\$ 1,225,000</u>
GOVERNMENT SERVICES:		
\$ 797,300	a. Boards, Commissions and Government	
2,143,800	Agencies Receipts	\$ 1,005,000
541,800	b. Rentals from Various Government Properties	2,042,600
<u>\$ 3,482,900</u>	c. Sundry	1,013,000
		<u>\$ 4,060,600</u>
HEALTH:		
\$ 2,500	a. Fees	\$
766,000	b. Sundry	1,935,200
<u>\$ 768,500</u>		<u>\$ 1,935,200</u>
HIGHWAYS AND TRANSPORTATION:		
\$ 28,139,000	a. Automobile and Motor Carrier Licences and Fees	\$ 27,376,800
3,199,000	b. Drivers' Licences	4,686,200
131,000	c. Licence Suspension Appeal Board	200,000
800,000	d. Municipalities Shared Cost Receipts	850,000
150,000	e. Transportation Services	175,000
1,823,000	f. Sundry	1,650,000
<u>\$ 34,242,000</u>		<u>\$ 34,938,000</u>

Estimated Revenue for the Year Ending March 31st, 1984	SOURCE	Estimated Revenue for the Year Ending March 31st, 1985
HOUSING:		
\$	a. Manitoba Hydro	\$ 160,000
1,500	b. Permits and Licences	6,000
.	c. Property Administration	1,625,800
5,000	d. Sundry	4,000
<u>\$ 6,500</u>		<u>\$ 1,795,800</u>
LABOUR:		
\$ 923,500	a. Permits and Licences	\$ 1,064,700
1,800,000	b. Sundry	1,650,000
<u>\$ 2,723,500</u>		<u>\$ 2,714,700</u>
MUNICIPAL AFFAIRS:		
\$ 79,000	a. Fees	\$ 218,000
4,403,900	b. Municipalities Shared Cost Receipts	4,532,600
85,000	c. Sundry	3,000
<u>\$ 4,567,900</u>		<u>\$ 4,753,600</u>
NATURAL RESOURCES:		
\$ 1,560,200	a. Fisheries	\$ 1,469,900
1,820,000	b. Forestry	2,245,300
306,500	c. Lands	341,200
16,000	d. Municipalities Shared Cost Receipts	37,000
3,912,200	e. Parks	4,685,300
11,283,900	f. Water Resources	10,816,700
2,134,600	g. Wildlife	2,666,300
702,000	h. Sundry	597,200
<u>\$ 21,735,400</u>		<u>\$ 22,858,900</u>
NORTHERN AFFAIRS:		
\$ 100,000	a. Sundry	\$ 150,000
<u>\$ 100,000</u>		<u>\$ 150,000</u>
URBAN AFFAIRS:		
\$ 1,362,100	a. Winnipeg Core Area Agreement	\$ 1,536,700
5,100	b. Sundry	
<u>\$ 1,367,200</u>		<u>\$ 1,536,700</u>
<u>\$ 249,050,100</u>	Total Other Revenue - Sub-Total 2	<u>\$ 261,085,700</u>

Estimated Revenue for the Year Ending March 31st, 1984	SOURCE	Estimated Revenue for the Year Ending March 31st, 1985
3. GOVERNMENT OF CANADA:		
\$ 80,000	a. Executive Council	\$ 90,000
1,469,200	b. Agriculture	1,261,200
6,287,200	c. Attorney-General	2,949,700
2,656,700	d. Business Development and Tourism	1,101,300
.	e. Civil Service Commission	5,800
47,863,000	f. Community Services and Corrections	54,271,000
25,784,500	g. Education	27,280,900
73,167,200	h. Employment Services and Economic Security	83,839,700
2,670,600	i. Energy and Mines	1,132,200
82,500	j. Environment and Workplace Safety and Health	105,000
217,500	k. Government Services	397,100
2,266,600	l. Health	4,218,900
1,577,000	m. Highways and Transportation	1,400,000
.	n. Housing	275,000
2,381,000	o. Industry, Trade & Technology	1,000,000
414,600	p. Labour	311,600
1,419,200	q. Natural Resources	652,500
6,909,900	r. Northern Affairs	7,216,700
\$ 176,736,600	s. Urban Affairs	1,650,600
		\$ 189,159,200
FINANCE:		
\$455,000,000	a. Equalization	\$481,400,000
329,200,000	b. Established Programs Cash Transfer	369,100,000
2,174,000	c. Government of Canada Subsidy	2,200,000
\$ 786,974,000	d. Share of Federal Oil Export Tax	200,000
600,000		\$ 852,900,000
\$ 963,710,600	Total Government of Canada - Sub-total 3	\$1,042,059,200
\$2,728,309,700	Total Revenue - Current Operating Programs (1 + 2 + 3)	\$2,937,922,800

Estimated Revenue for the Year Ending March 31st, 1984	SOURCE	Estimated Revenue for the Year Ending March 31st, 1985
REVENUES RELATED TO CAPITAL ASSETS:		
I. OTHER REVENUE:		
	AGRICULTURE:	
\$	a. Sundry	\$ 485,000
<u>\$</u>		<u>\$ 485,000</u>
	HIGHWAYS AND TRANSPORTATION:	
\$ 2,225,000	a. Sundry	\$ 2,609,200
<u>\$ 2,225,000</u>		<u>\$ 2,609,200</u>
	NATURAL RESOURCES:	
\$ 2,271,000	a. Lands	\$ 1,451,000
<u>\$ 2,271,000</u>		<u>\$ 1,451,000</u>
	URBAN AFFAIRS:	
\$ 1,165,600	a. Air Canada Agreement	\$
.	b. Core Area Initiative Shareable	377,800
1,238,800	c. Winnipeg Core Area Agreement	2,642,200
<u>\$ 2,404,400</u>		<u>\$ 3,020,000</u>
	SALE OF GOVERNMENT ASSETS	
\$ 1,000,000		\$ 1,000,000
<u>\$ 1,000,000</u>		<u>\$ 1,000,000</u>
<u>\$ 7,900,400</u>	Total Other Revenue - Sub-total 1	<u>\$ 8,565,200</u>

Estimated Revenue for the Year Ending March 31st, 1984	SOURCE	Estimated Revenue for the Year Ending March 31st, 1985
2. GOVERNMENT OF CANADA:		
\$ 2,400,000	a. Business Development and Tourism	\$ 3,960,000
470,800	b. Education	8,437,800
.	c. Employment Services and Economic Security . . .	86,000
384,600	d. Energy and Mines	1,191,700
306,900	e. Government Services	152,800
25,000	f. Highways and Transportation	25,000
742,500	g. Industry, Trade and Technology	
1,299,000	h. Natural Resources	2,191,800
3,781,300	i. Northern Affairs	2,948,200
\$ 11,609,300	j. Urban Affairs	3,469,600
		\$ 22,462,900
<u>\$ 11,609,300</u>	Total Government of Canada - Sub-total 2	<u>\$ 22,462,900</u>
<u>\$ 19,509,700</u>	Total Revenue Related to Capital Assets (1 + 2)	<u>\$ 31,028,100</u>
<u>\$2,747,819,400</u>	Total Revenue (Current Operating Programs + Revenues Related to Capital Assets)	<u>\$2,968,950,900</u>

Year Ending
March 31st,
1984

SUMMARY

Year Ending
March 31st,
1985

ESTIMATE OF FINANCIAL POSITION

	\$3,326,739,600	Estimate of Total Current and Capital	
		Expenditures	\$3,457,626,900
	2,747,819,400	Less: Estimate of Total Revenues (1)	\$2,968,950,900
<u>\$ 578,920,200</u>		Total Budgetary Requirements	<u>\$ 488,676,000</u>
<u>284,074,800</u>		Less: Estimate of Gross Capital Expenditures	<u>321,124,100</u>
<u>\$ 294,845,400</u>		NET OPERATING DEFICIT	<u>\$ 167,551,900</u>

Note (1) - Includes Revenues Related to Capital Assets of \$19,309,700 and \$31,028,100 for fiscal years 1983/84 and 1984/85, respectively.

POOR

QUALITY

ORIGINAL